

MISSOURI JUDICIARY



FY 2014 BUDGET REQUEST

with Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2014

HONORABLE RICHARD B. TEITELMAN

Bill L. Thompson

Chief Justice

GREGORY LINHARES

Interim Clerk

751-1004

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751-4144

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January 31, 2013

The Honorable Jay Nixon
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Nixon:

On behalf of Missouri's judiciary, I am submitting with this letter our fiscal 2014 budget. As you know, the fiscal 2013 budget contained a \$4 million reduction in the judiciary's core. In exchange for that core reduction, the judiciary was given greater flexibility to manage reductions in collaboration with your office and the general assembly. This budget reflects our proposal to manage those reductions permanently. We reaffirm our commitment to use this flexibility wisely, and we are cognizant of our solemn duty to Missouri's citizens to act as faithful stewards of taxpayer dollars. We will continue to evaluate cost-saving measures, as we have done by implementing improved debt collection practices, consolidating juvenile detention facilities, reducing building leases and central office staffing in Jefferson City, and implementing electronic filing.

While we recognize the continued fiscal constraints under which we all must operate, it is our duty to request funding in those areas where statutes and best practices suggest that further funding is needed. These areas include statutorily required judgeships in three counties, legally required funding for interpreter services, increased funding for treatment court services, improved court security measures, funding to complete rollout of our statewide electronic filing system, and a list of items that, while needed, will not be formally requested. I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Greg Linhares, State Courts Administrator, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in black ink that reads "Richard B. Teitelman".

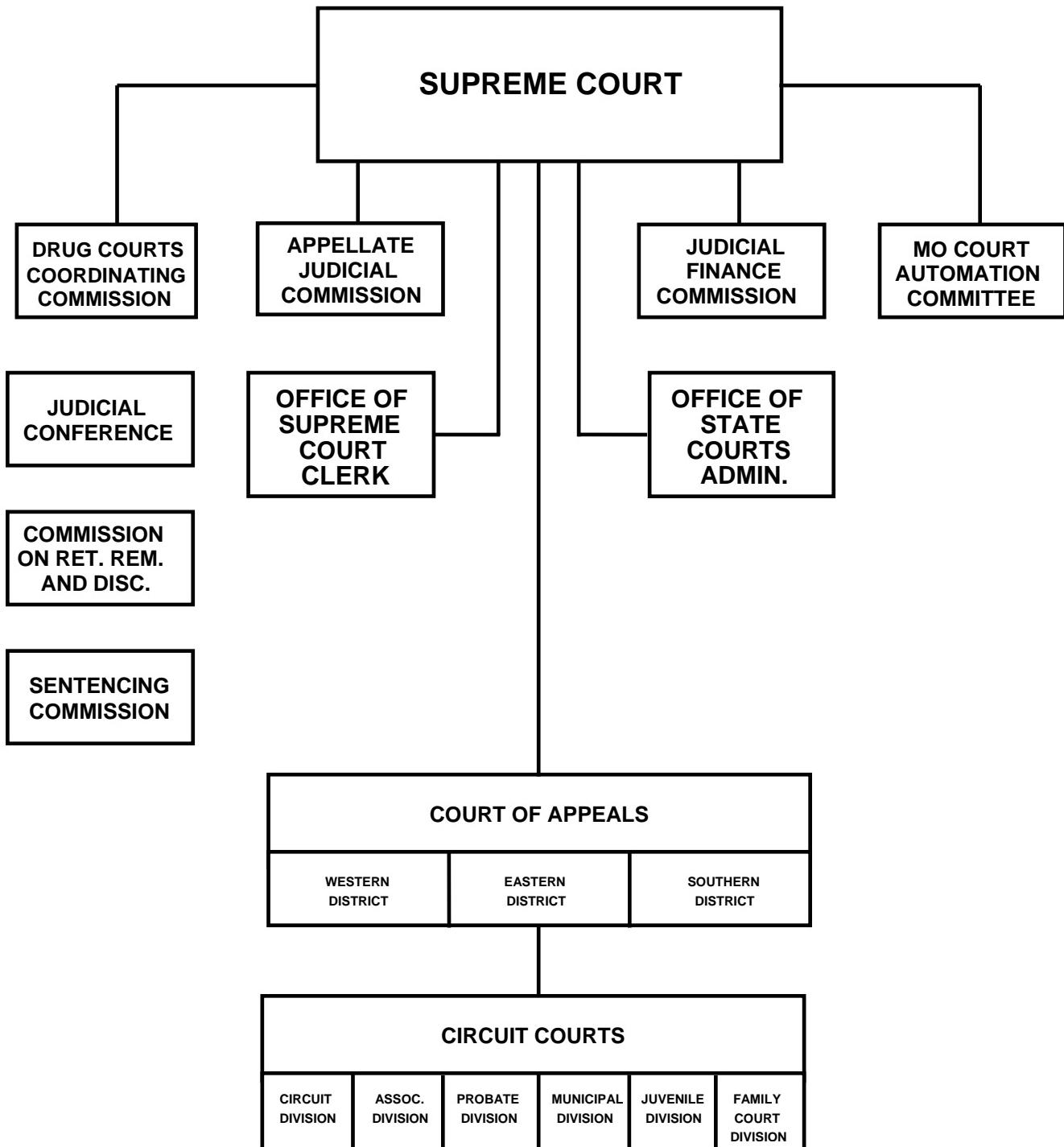
Richard B. Teitelman
Chief Justice

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ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



FY 2013 Statewide GR Budget



FY 2013 Judiciary GR Budget

Expense &
Equipment
10.10%

Statutory
Salaries
38.15%

Non-Statutory
Salaries
47.03%

Transfers
4.72%



FY13 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.345	Statutory Salary Adjustment for Circuit Clerk	Section 483.083, RSMo, sets the statutory salary for circuit clerks. On January 1, 2013, St. Francois County will move from the 2nd to 1st classification.	General Revenue	\$ 3,134	-
12.345	Expungement of Criminal Records (HB 1647)	House Bill 1647, passed in 2011, expands the number of criminal records eligible for expungement.	General Revenue	\$ 416,144	14.17
12.305	Court Automation - Increase in Spending Authority	To increase the spending authority for maintenance and enhancements of Missouri's automated court system.	Other	\$ 508,248	-

FY14 JUDICIARY NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.300, 12.305, 12.330, 12.345, 12.355	Cost to Continue FY 2013 Pay Plan	The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.	General Revenue/ Federal and Other Funds	\$ 84,418	-
12.300	Marshal staff upgrade	Provides funding to recruit qualified security personnel, retain well qualified security staffing and add additional security staffing. According to two separate security surveys conducted by outside entities, the Supreme Court needs to increase our security staffing level.	General Revenue	\$ 90,000	1.50
12.300	Security Upgrades	Supreme Court building security improvements to include ballistic protection for marshal posts and offices, public address system, and office access controls.	General Revenue	\$ 60,000	0.00
12.305	Electronic Court Case Filing Maintenance	The existing technologies used for case initiation with some Missouri prosecutors and electronic document management will be expanded to streamline court workflow processes, expedite case management and improve records management statewide.	General Revenue	\$ 1,514,701	5.00
12.305	Court Automation - Increase in Spending Authority	To increase the spending authority for maintenance and enhancements of Missouri's automated court system.	Other	\$ 709,944	-
12.330	Appellate Security Improvements	Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.	General Revenue	\$ 102,678	0.50
12.345	Access to Justice Interpreter Services	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.	General Revenue	\$ 519,801	-
12.345	Judgeship Determined by Population - Warren County	New judge in Warren County per §478.320, RSMo. The state paid drug court commissioner would be converted to an associate circuit judge.	General Revenue	\$ -	-
12.345	Judgeship Determined by Population - Clay and Polk counties	New judge and clerk III in Clay and Polk counties per §478.320, RSMo.	General Revenue	\$ 302,311	4.00
12.345	Statutory Salary Adjustment for Circuit Clerk	Section 483.083, RSMo, sets the statutory salary for circuit clerks. On January 1, 2013, St. Francois County will move from the 2nd to 1st classification.	General Revenue	\$ 6,837	-
12.345	Expungement of Criminal Records (HB 1647)	House Bill 1647, passed in 2011, expands the number of criminal records eligible for expungement.	General Revenue	\$ 495,805	17.00

FY14 JUDICIARY NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.345	Reimbursable Family Court Administrator for 7th and 25th circuits	Section 487.020, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator. This request is for the 7th (Clay) and 25th (Maries, Phelps, Pulaski and Texas counties) circuits.	Federal/ County Funds	\$ 81,618	2.00
12.355	Treatment Court Expansion	These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.	General Revenue/ Drug Court Resources Fund	\$ 7,768,611	-
TOTAL FY14 NEW DECISION ITEMS				\$ 11,736,724	30.00

FY14 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.300	State Law Library	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	General Revenue	\$ 200,000	0.00
12.300	Cost of Operations	The cost to maintain the historical Supreme Court building increase each year.	General Revenue	\$ 23,000	0.00
12.300	Judicial Conference	Section 476.330, RSMo, directs the Judicial Conference to meet at least once a year. This brings the judges together to develop and make recommendations which is required by this statute.	General Revenue	\$ 125,000	0.00
12.300	Supreme Court Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 70,236	0.00
12.300	Supreme Court Ongoing Computer Upgrades	This would provide funds for a four year replacement cycle for computers.	General Revenue	\$ 51,850	0.00
12.300	National Center for State Courts Dues	It provides specialized assistance and consulting to the courts to assist in providing efficient and effective court administration.	General Revenue	\$ 160,651	0.00
12.305	Cost of Court Technologies	The judiciary leveraged technology to improve the efficiency and effectiveness of the courts. The operational cost of these technologies increases each year as inflation and vendors' rate escalate.	General Revenue	\$ 1,952,987	0.00
12.305	Juror Service Enhancements	To develop and implement a website to provide potential and sitting jurors with 24-hour access to complete qualification questionnaires, excusals, disqualifications, deferrals, and accept a summons on-line pursuant to state statute.	General Revenue	\$ 250,380	0.00
12.320	Increase in the Judicial Education Transfer	Develop and implement training curriculum for pro se, drug court and CourTools training for court personnel.	General Revenue	\$ 275,000	0.00
12.330	Building Manager Repositioning	The Western District's building manager performs and oversees all maintenance and repairs of the Western District's building. The position would be reclassified to be more in line with positions in the state merit system.	General Revenue	\$ 7,044	0.00
12.330	Appellate Ongoing Computer Upgrades	This would provide funds for a four year replacement cycle for computer.	General Revenue	\$ 195,723	0.00
12.330	Appellate Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 527,586	0.00
12.330	Appellate Law Library	Section 477.150, RSMo, requires the state to pay for the legal research material that the courts deem necessary to carry out their duties.	General Revenue	\$ 63,203	0.00

FY14 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.345	Clerk Caseload Management	A system of relative case weights is used to develop weighted workload per FTE for each office to allow comparison of offices.	General Revenue	\$ 4,909,920	154.40
12.345	Juvenile Caseload Management	A system of relative case weights is used to develop weighted workload per FTE for each office to allow comparison of offices.	General Revenue	\$ 2,254,608	51.00
12.345	Drug Court Staff	To assist in the expansion of drug court services to circuits that are in the early stages of their drug court programs.	General Revenue	\$ 523,008	9.00
12.345	Cost to Implement HB 1550	House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination age to change from seventeen to eighteen for status offenses.	General Revenue	\$ 4,090,603	44.00
12.345	Single County Juvenile Conversion	Per section 211.393, RSMo, the ten single county circuits have the right to annually request that their county paid juvenile staff be converted to the state payroll. This year, the 23rd Judicial Circuit submitted a request.	General Revenue	\$ 2,345,244	58.69
Total General Revenue Needed but not Requested				\$ 18,026,043	317.09

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 25, 2003	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	January 2006	Http://www.auditor.mo.gov
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	Http://www.moga.mo.gov/oversight.audits
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	October 2010	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Atchison County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Audrain County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Barry County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Barton County	State Audit Report	January 2009	Http://www.auditor.mo.gov
Bates County	State Audit Report	October 2009	Http://www.auditor.mo.gov
Benton County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	December 2008	Http://www.auditor.mo.gov
Boone County *	County Auditor Report		
Buchanan County *	County Auditor Report		
Butler County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Callaway County *	County Auditor Report		
Camden County *	County Auditor Report		
Cape Girardeau County *	County Auditor Report		
Carroll County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Carter County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Cass County *	County Auditor Report		
Cedar County	State Audit Report	January 2009	Http://www.auditor.mo.gov

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299

Chariton County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Christian County *	County Auditor Report		
Clark County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Clay County *	County Auditor Report		
Clinton County	State Audit Report	August 2010	Http://www.auditor.mo.gov
Cole County *	County Auditor Report		
Cooper County	State Audit Report	July 2009	Http://www.auditor.mo.gov
Crawford County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Dade County	State Audit Report	October 2009	Http://www.auditor.mo.gov
Dallas County	State Audit Report	April 2010	Http://www.auditor.mo.gov
Daviess County	State Audit Report	February 2010	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	March 2012	Http://www.auditor.mo.gov
Dent County	State Audit Report	December 2010	Http://www.auditor.mo.gov
Douglas County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	October 2011	Http://www.auditor.mo.gov
Franklin County *	County Auditor Report		
Gasconade County	State Audit Report	August 2010	Http://www.auditor.mo.gov
Gentry County	State Audit Report	November 2009	Http://www.auditor.mo.gov
Greene County *	County Auditor Report		
Grundy County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Harrison County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Henry County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Hickory County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Holt County	State Audit Report	April 2012	Http://www.auditor.mo.gov
Howard County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Howell County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Iron County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Jackson County *	County Auditor Report		
Jasper County *	County Auditor Report		

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299

Jefferson County *	County Auditor Report		
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Laclede County	State Audit Report	December 2010	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	February 2003	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Lewis County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Livingston County	State Audit Report	April 2009	Http://www.auditor.mo.gov
Macon County	State Audit Report	May 2009	Http://www.auditor.mo.gov
Madison County	State Audit Report	January 2012	Http://www.auditor.mo.gov
Maries County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Marion County	State Audit Report	August 2011	Http://www.auditor.mo.gov
McDonald County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Mercer County	State Audit Report	June 2010	Http://www.auditor.mo.gov
Miller County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	November 2008	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	November 2009	Http://www.auditor.mo.gov
Monroe County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Morgan County	State Audit Report	November 2009	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	August 1, 2000	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	February 2012	Http://www.auditor.mo.gov
Oregon County	State Audit Report	February 2009	Http://www.auditor.mo.gov
Osage County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Ozark County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	September 2011	Http://www.auditor.mo.gov

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299

Perry County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Pettis County	State Audit Report	March 2004	Http://www.auditor.mo.gov
Phelps County	State Audit Report	November 2011	Http://www.auditor.mo.gov
Pike County	State Audit Report	February 2009	Http://www.auditor.mo.gov
Platte County *	County Auditor Report		
Polk County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Putnam County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Ralls County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Randolph County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Ray County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Ripley County	State Audit Report	June 2012	Http://www.auditor.mo.gov
St. Charles County *	County Auditor Report		
St. Clair County	State Audit Report	February 2010	Http://www.auditor.mo.gov
St. Francois County *	County Auditor Report		
St. Louis County *	County Auditor Report		
St. Louis City *	County Auditor Report		
Ste. Genevieve County	State Audit Report	December 2009	Http://www.auditor.mo.gov
Saline County	State Audit Report	December 1999	Http://www.auditor.mo.gov
Schuylerville County	State Audit Report	February 2012	Http://www.auditor.mo.gov
Scotland County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Scott County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Shannon County	State Audit Report	January 2011	Http://www.auditor.mo.gov
Shelby County	State Audit Report	October 2008	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Stone County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Taney County *	County Auditor Report		

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299

Texas County	State Audit Report	December 2009	Http://www.auditor.mo.gov
Vernon County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Warren County	State Audit Report	June 2011	Http://www.auditor.mo.gov
Washington County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Wayne County	State Audit Report	January 2009	Http://www.auditor.mo.gov
Webster County	State Audit Report	February 2010	Http://www.auditor.mo.gov
Worth County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Wright County	State Audit Report	June 2012	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2018	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2018	

JUDICIARY
FISCAL YEAR 2014
ONE-TIME REQUEST SUMMARY

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100012	Security Upgrades	Supreme Court (E&E)	0033	\$ 60,000	\$ -	\$ -	\$ 60,000
1100013	Security Improvements	Court of Appeals-West Dist. (E&E)	0044	\$ 15,000	\$ -	\$ -	\$ 15,000
1100013	Security Improvements	Court of Appeals-East. Dist. (E&E)	0050	\$ 10,000	\$ -	\$ -	\$ 10,000
1100013	Security Improvements	Court of Appeals-South. Dist. (E&E)	0054	\$ 30,300	\$ -	\$ -	\$ 30,300
1100004	Judgeship Determined by Pop.-Clay & Polk Co.	Circuit Courts (E&E)	5274	\$ 4,994	\$ -	\$ -	\$ 4,994
1100006	Expungement of Criminal Records (HB 1647)	Circuit Courts (E&E)	5274	\$ 17,833	\$ -	\$ -	\$ 17,833
1100007	Reimbursable Family Court Admin.- 7th& 25th cir.	Circuit Courts (E&E)	5274	\$ 2,896	\$ -	\$ -	\$ 2,896
Total FY 2014 One-time Requests				\$ 141,023	\$ -	\$ -	\$ 141,023

JUDICIARY REPORT 1A FY2014 DEPARTMENT REQUEST
FINANCIAL SUMMARY

	FY 2012 ACTUAL DOLLAR	FY 2013 BUDGET DOLLAR	FY 2014 DEPT REQ DOLLAR	FY 2014 GOV REC DOLLAR
SUPREME COURT	8,480,938	10,510,329	10,619,987	10,501,186
OFFICE OF STATE COURTS ADMINISTRATOR	20,193,470	22,209,150	28,085,246	26,672,627
COURTS OF APPEAL	10,586,134	11,182,093	11,231,299	11,181,243
CIRCUIT COURTS	133,302,963	144,048,497	142,060,773	141,408,755
DRUG COURTS	6,725,000	6,725,000	14,493,611	6,726,810
COMM ON RETIR DISCPL & REMOV	202,661	228,282	228,330	228,867
APPELLATE JUDICIAL COMMISSION	3,157	7,741	7,741	7,741
SENTENCING COMMISSION	42,619	79,660	0	0
DEPARTMENT TOTAL	\$179,536,942	\$194,990,752	\$206,726,987	\$196,727,229
GENERAL REVENUE	164,427,038	170,814,312	181,757,164	171,778,191
JUDICIARY - FEDERAL	4,096,523	10,549,761	10,631,733	10,593,243
THIRD PARTY LIABILITY COLLECT	281,719	385,402	385,613	387,974
STATEWIDE COURT AUTOMATION	4,182,948	4,473,823	5,184,968	5,199,541
SUP COURT PUBLICATION REVOLV	65,137	150,000	150,000	150,000
MISSOURI CASA	83,135	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	1,371,412	2,005,500	2,005,500	2,005,500
BASIC CIVIL LEGAL SERVICES	3,690,990	5,094,754	5,094,809	5,095,580
STATE COURT ADMIN REVOLVING	128,433	230,000	230,000	230,000
DOM RELATIONS RESOLUTION-JUD	322,407	300,000	300,000	300,000

NEW DECISION ITEM
RANK: 2

Judiciary	
Common Decision Items	
Cost to Continue FY 2013 Pay Plan (#00000013)	

Budget Unit: 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C,
 14501C, 15001C, 11120C, 15004C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	79,212	3,250	1,956	84,418
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	79,212	3,250	1,956	84,418

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	19,138	785	473	20,395
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Note: Fringes budgeted in House Bill 5 except for certain fringes
 budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Service - \$55
 Statewide Court Automation - \$1,201
 Judicial Education and Training - \$328
 Third Party Liability - \$211
 Drug Court Resources - \$161

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	79,212	3,250	1,956	84,418
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	79,212	3,250	1,956	84,418

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	19,138	785	473	20,395
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Note: Fringes budgeted in House Bill 5 except for certain fringes
 budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM
RANK: 2

Judiciary	Budget Unit:	11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C,
Common Decision Items		14501C, 15001C, 11120C, 15004C
Cost to Continue FY 2013 Pay Plan (#00000013)		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>
Supreme Court	1002112	\$ 2,258	\$ 1,971	\$ 258	\$ 29
Office of State Courts Administrator	1002116	\$ 4,796	\$ 4,796	\$ -	\$ -
Court Improvement Projects	1002116	\$ 1,734	\$ -	\$ 1,708	\$ 26
Statewide Court Automation	1002116	\$ 1,201	\$ -	\$ -	\$ 1,201
Judicial Education	1002116	\$ 328	\$ -	\$ -	\$ 328
Western District	1003120	\$ 1,463	\$ 1,463	\$ -	\$ -
Eastern District	1003121	\$ 2,022	\$ 2,022	\$ -	\$ -
Southern District	1003122	\$ 886	\$ 886	\$ -	\$ -
Circuit Courts	1002130	\$ 69,521	\$ 68,026	\$ 1,284	\$ 211
Drug Courts	1002140	\$ 161	\$ -	\$ -	\$ 161
Commission on Retirement, Rem. & Disc.	1003230	\$ 48	\$ 48	\$ -	\$ -
		\$ 84,418	\$ 79,212	\$ 3,250	\$ 1,956

NEW DECISION ITEM
RANK: 2

Judiciary	Budget Unit: 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 11120C, 15004C								
Common Decision Items									
Cost to Continue FY 2013 Pay Plan (#00000013)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	79,212		3,250		1,956		84,418	0.0	
Total PS	79,212	0.0	3,250	0.0	1,956	0.0	84,418	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	79,212	0.0	3,250	0.0	1,956	0.0	84,418	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	79,212		3,250		1,956		84,418	0.0	
Total PS	79,212	0.0	3,250	0.0	1,956	0.0	84,418	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	79,212	0.0	3,250	0.0	1,956	0.0	84,418	0.0	0

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY13-Cost to Continue - 0000013								
FISCAL OFFICER I	0	0.00	0	0.00	76	0.00	76	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	3	0.00	3	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	49	0.00	49	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	42	0.00	42	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	60	0.00	60	0.00
DEPUTY CLERK II	0	0.00	0	0.00	262	0.00	262	0.00
COURT CLERK IV	0	0.00	0	0.00	38	0.00	38	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	45	0.00	45	0.00
GENERAL SERVICES SUPERVISOR	0	0.00	0	0.00	44	0.00	44	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	30	0.00	30	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	111	0.00	111	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	12	0.00	12	0.00
CLERK TYPIST I	0	0.00	0	0.00	8	0.00	8	0.00
CLERK TYPIST II	0	0.00	0	0.00	30	0.00	30	0.00
SECRETARY III	0	0.00	0	0.00	107	0.00	107	0.00
CLERK	0	0.00	0	0.00	76	0.00	76	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	22	0.00	22	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	35	0.00	35	0.00
LAW CLERK	0	0.00	0	0.00	540	0.00	540	0.00
MARSHAL	0	0.00	0	0.00	34	0.00	34	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	300	0.00	300	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	52	0.00	52	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	2	0.00	2	0.00
DIGEST EDITOR	0	0.00	0	0.00	21	0.00	21	0.00
SECRETARY I	0	0.00	0	0.00	29	0.00	29	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	53	0.00	53	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	35	0.00	35	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	51	0.00	51	0.00
ASSISTANT LIBRARIAN	0	0.00	0	0.00	31	0.00	31	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY13-Cost to Continue - 0000013								
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	37	0.00	37	0.00
TOTAL - PS	0	0.00	0	0.00	2,258	0.00	2,258	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,258	0.00	\$2,258	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,971	0.00	\$1,971	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$258	0.00	\$258	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$29	0.00	\$29	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY13-Cost to Continue - 0000013								
PROGRAM MANAGER	0	0.00	0	0.00	342	0.00	342	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	165	0.00	165	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	266	0.00	266	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	149	0.00	149	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	431	0.00	431	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	191	0.00	191	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	529	0.00	529	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	138	0.00	138	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	130	0.00	130	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	50	0.00	50	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	34	0.00	34	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	165	0.00	165	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	521	0.00	521	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	586	0.00	586	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	271	0.00	271	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	45	0.00	45	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	52	0.00	52	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	149	0.00	149	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	215	0.00	215	0.00
SECRETARY II	0	0.00	0	0.00	64	0.00	64	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	92	0.00	92	0.00
SECRETARY III	0	0.00	0	0.00	119	0.00	119	0.00
CLERK I	0	0.00	0	0.00	18	0.00	18	0.00
CLERK II	0	0.00	0	0.00	22	0.00	22	0.00
CLERK III	0	0.00	0	0.00	26	0.00	26	0.00
TECHNICAL ASST	0	0.00	0	0.00	26	0.00	26	0.00
TOTAL - PS	0	0.00	0	0.00	4,796	0.00	4,796	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,796	0.00	\$4,796	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,796	0.00	\$4,796	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan FY13-Cost to Continue - 0000013								
PROGRAM MANAGER	0	0.00	0	0.00	45	0.00	45	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	85	0.00	85	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	82	0.00	82	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	188	0.00	188	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	574	0.00	574	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	216	0.00	216	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	35	0.00	35	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	26	0.00	26	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	99	0.00	99	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	113	0.00	113	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	192	0.00	192	0.00
SECRETARY III	0	0.00	0	0.00	23	0.00	23	0.00
CLERK II	0	0.00	0	0.00	31	0.00	31	0.00
TEMPORARY HELP	0	0.00	0	0.00	25	0.00	25	0.00
TOTAL - PS	0	0.00	0	0.00	1,734	0.00	1,734	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,734	0.00	\$1,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,708	0.00	\$1,708	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$26	0.00	\$26	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATEWIDE COURT AUTOMATION								
Pay Plan FY13-Cost to Continue - 0000013								
PROGRAM COORDINATOR II	0	0.00	0	0.00	180	0.00	180	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	234	0.00	234	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	116	0.00	116	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	29	0.00	29	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	133	0.00	133	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	37	0.00	37	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	178	0.00	178	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	131	0.00	131	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	109	0.00	109	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	31	0.00	31	0.00
SECRETARY III	0	0.00	0	0.00	23	0.00	23	0.00
TOTAL - PS	0	0.00	0	0.00	1,201	0.00	1,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,201	0.00	\$1,201	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,201	0.00	\$1,201	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
Pay Plan FY13-Cost to Continue - 0000013								
PROGRAM SPECIALIST	0	0.00	0	0.00	89	0.00	89	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	48	0.00	48	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	32	0.00	32	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	46	0.00	46	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	27	0.00	27	0.00
SECRETARY III	0	0.00	0	0.00	54	0.00	54	0.00
CLERK I	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	328	0.00	328	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$328	0.00	\$328	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$328	0.00	\$328	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan FY13-Cost to Continue - 0000013								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	191	0.00	191	0.00
LAW CLERKS	0	0.00	0	0.00	863	0.00	863	0.00
DEPUTY CLERK	0	0.00	0	0.00	173	0.00	173	0.00
MARSHAL	0	0.00	0	0.00	34	0.00	34	0.00
LIBRARIAN II	0	0.00	0	0.00	45	0.00	45	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	31	0.00	31	0.00
STAFF COUNSEL	0	0.00	0	0.00	2	0.00	2	0.00
TEMPORARY CLERK	0	0.00	0	0.00	1	0.00	1	0.00
BUILDING MANAGER	0	0.00	0	0.00	39	0.00	39	0.00
FISCAL OFFICER II	0	0.00	0	0.00	39	0.00	39	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	44	0.00	44	0.00
RECORDS CLERK	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	1,463	0.00	1,463	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,463	0.00	\$1,463	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,463	0.00	\$1,463	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan FY13-Cost to Continue - 0000013								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	443	0.00	443	0.00
LAW CLERKS	0	0.00	0	0.00	1,067	0.00	1,067	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	43	0.00	43	0.00
DEPUTY CLERK	0	0.00	0	0.00	172	0.00	172	0.00
MARSHAL	0	0.00	0	0.00	32	0.00	32	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	30	0.00	30	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	4	0.00	4	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	38	0.00	38	0.00
FISCAL OFFICER II	0	0.00	0	0.00	39	0.00	39	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	32	0.00	32	0.00
LIBRARIAN III	0	0.00	0	0.00	47	0.00	47	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	32	0.00	32	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	43	0.00	43	0.00
TOTAL - PS	0	0.00	0	0.00	2,022	0.00	2,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,022	0.00	\$2,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,022	0.00	\$2,022	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan FY13-Cost to Continue - 0000013								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	222	0.00	222	0.00
LAW CLERKS	0	0.00	0	0.00	366	0.00	366	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	44	0.00	44	0.00
DEPUTY CLERK	0	0.00	0	0.00	29	0.00	29	0.00
MARSHAL	0	0.00	0	0.00	18	0.00	18	0.00
STAFF COUNSEL	0	0.00	0	0.00	55	0.00	55	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	35	0.00	35	0.00
FISCAL OFFICER II	0	0.00	0	0.00	39	0.00	39	0.00
LIBRARIAN I	0	0.00	0	0.00	34	0.00	34	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	44	0.00	44	0.00
TOTAL - PS	0	0.00	0	0.00	886	0.00	886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$886	0.00	\$886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$886	0.00	\$886	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan FY13-Cost to Continue - 0000013								
COURT REPORTER	0	0.00	0	0.00	6,464	0.00	6,464	0.00
JUVENILE OFFICER	0	0.00	0	0.00	385	0.00	385	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	100	0.00	100	0.00
MARSHAL	0	0.00	0	0.00	126	0.00	126	0.00
CIRCUIT CLERK	0	0.00	0	0.00	5,505	0.00	5,505	0.00
PROGRAM MANAGER	0	0.00	0	0.00	54	0.00	54	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	128	0.00	128	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	53	0.00	53	0.00
CLERK III	0	0.00	0	0.00	126	0.00	126	0.00
SENIOR JUDGE	0	0.00	0	0.00	205	0.00	205	0.00
TEMPORARY REP	0	0.00	0	0.00	288	0.00	288	0.00
TEMPORARY HELP	0	0.00	0	0.00	376	0.00	376	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	79	0.00	79	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	640	0.00	640	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	103	0.00	103	0.00
ADMINISTRATIVE ASSISTANT II	0	0.00	0	0.00	32	0.00	32	0.00
UNIT MANAGER I	0	0.00	0	0.00	483	0.00	483	0.00
UNIT MANAGER II	0	0.00	0	0.00	544	0.00	544	0.00
UNIT MANAGER III	0	0.00	0	0.00	144	0.00	144	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	133	0.00	133	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	167	0.00	167	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	29	0.00	29	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	73	0.00	73	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	85	0.00	85	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	45	0.00	45	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	67	0.00	67	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	45	0.00	45	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	122	0.00	122	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	39	0.00	39	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	75	0.00	75	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	99	0.00	99	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	58	0.00	58	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan FY13-Cost to Continue - 0000013								
COMPUTER OPERATOR	0	0.00	0	0.00	76	0.00	76	0.00
LEGAL COUNSEL	0	0.00	0	0.00	267	0.00	267	0.00
COURT CLERK I	0	0.00	0	0.00	71	0.00	71	0.00
COURT CLERK II	0	0.00	0	0.00	17,988	0.00	17,988	0.00
COURT CLERK III	0	0.00	0	0.00	9,924	0.00	9,924	0.00
COURT CLERK IV	0	0.00	0	0.00	2,073	0.00	2,073	0.00
COURT CLERK V	0	0.00	0	0.00	1,787	0.00	1,787	0.00
CALENDAR CONTROL CLERK	0	0.00	0	0.00	31	0.00	31	0.00
PROBATE ISSUE CLERK	0	0.00	0	0.00	340	0.00	340	0.00
CHIEF PROBATE ISSUE CLERK	0	0.00	0	0.00	55	0.00	55	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	96	0.00	96	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	40	0.00	40	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	2,086	0.00	2,086	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	377	0.00	377	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	235	0.00	235	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	181	0.00	181	0.00
PROBATE AUDITOR	0	0.00	0	0.00	410	0.00	410	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	65	0.00	65	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	32	0.00	32	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	63	0.00	63	0.00
SECRETARY I	0	0.00	0	0.00	20	0.00	20	0.00
SECRETARY II	0	0.00	0	0.00	112	0.00	112	0.00
SECRETARY III	0	0.00	0	0.00	181	0.00	181	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	1,451	0.00	1,451	0.00
CLERK TYPIST II	0	0.00	0	0.00	84	0.00	84	0.00
RECORDS CLERK II	0	0.00	0	0.00	729	0.00	729	0.00
RECORDS CLERK III	0	0.00	0	0.00	71	0.00	71	0.00
RECORDS MANAGER	0	0.00	0	0.00	34	0.00	34	0.00
PRINTER	0	0.00	0	0.00	29	0.00	29	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	317	0.00	317	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	5,044	0.00	5,044	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	1,207	0.00	1,207	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan FY13-Cost to Continue - 0000013								
JUVENILE OFFICER IV	0	0.00	0	0.00	1,143	0.00	1,143	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	605	0.00	605	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	100	0.00	100	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	42	0.00	42	0.00
LEGAL COUNSEL	0	0.00	0	0.00	218	0.00	218	0.00
PSYCHOLOGIST	0	0.00	0	0.00	74	0.00	74	0.00
SECRETARY I	0	0.00	0	0.00	917	0.00	917	0.00
SECRETARY II	0	0.00	0	0.00	714	0.00	714	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	24	0.00	24	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	77	0.00	77	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	86	0.00	86	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	103	0.00	103	0.00
DETENTION AIDE I	0	0.00	0	0.00	2,026	0.00	2,026	0.00
DETENTION AIDE II	0	0.00	0	0.00	761	0.00	761	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	130	0.00	130	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	89	0.00	89	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	64	0.00	64	0.00
TOTAL - PS	0	0.00	0	0.00	69,521	0.00	69,521	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69,521	0.00	\$69,521	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,026	0.00	\$68,026	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,284	0.00	\$1,284	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$211	0.00	\$211	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS								
Pay Plan FY13-Cost to Continue - 0000013								
PROGRAM COORDINATOR I	0	0.00	0	0.00	48	0.00	48	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	36	0.00	36	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	41	0.00	41	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	36	0.00	36	0.00
TOTAL - PS	0	0.00	0	0.00	161	0.00	161	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$161	0.00	\$161	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$161	0.00	\$161	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
Pay Plan FY13-Cost to Continue - 0000013								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	36	0.00	36	0.00
INVESTIGATOR	0	0.00	0	0.00	12	0.00	12	0.00
TOTAL - PS	0	0.00	0	0.00	48	0.00	48	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48	0.00	\$48	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48	0.00	\$48	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEMRANK: 2 OF 2

Judiciary
Common Decision Items
General Structure Adjustment - Cost of Living (#0000014)

Budget Unit 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C,
14501C, 15001C, 11120C, 15004C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	877,727	40,232	24,645	942,604
EE	0	0	0	0
PSD	0	0	0	0
TRF	6,940	0	0	6,940
Total	884,667	40,232	24,645	949,544

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **224,347** **10,283** **6,299** **240,930**

Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Basic Civil Legal Service - \$771
Statewide Court Automation - \$14,573
Judicial Education and Training - \$5,130
Third Party Liability - \$2361
Drug Court Resources - \$1,810

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
X Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM

RANK: 2

OF 2

Judiciary

Common Decision Items

General Structure Adjustment - Cost of Living (#0000014)

Budget Unit 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C,
14501C, 15001C, 11120C, 15004C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>
Supreme Court	1002112	\$ 31,199	\$ 26,214	\$ 4,503	\$ 482
Office of State Courts Administrator	1002116	\$ 60,773	\$ 60,773		
Court Improvement Projects	1002116	\$ 21,606		\$ 21,317	\$ 289
Statewide Court Automation	1002116	\$ 14,573			\$ 14,573
Judicial Education	1002116	\$ 10,260	\$ 5,130		\$ 5,130
Western District	1003120	\$ 17,609	\$ 17,609		
Eastern District	1003121	\$ 24,337	\$ 24,337		
Southern District	1003122	\$ 10,676	\$ 10,676		
Circuit Courts	1002130	\$ 754,354	\$ 737,581	\$ 14,412	\$ 2,361
Drug Courts	1002140	\$ 3,620	\$ 1,810		\$ 1,810
Commission on Retirement, Rem. & Disc.	1003230	\$ 537	\$ 537		
		\$ 949,544	\$ 884,667	\$ 40,232	\$ 24,645

NEW DECISION ITEMRANK: 2 OF 2

Judiciary	Budget Unit	11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C,
Common Decision Items		14501C, 15001C, 11120C, 15004C
General Structure Adjustment - Cost of Living (#0000014)		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0
							0	0	0.0
							0	0	0.0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 **OF 2**

Judiciary		Budget Unit <u>11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C,</u> <u>14501C, 15001C, 11120C, 15004C</u>								
Common Decision Items										
General Structure Adjustment - Cost of Living (#0000014)										
<hr/>										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
		884,667		40,232		24,645		949,544		0.0
Total PS		884,667	0.0	40,232	0.0	24,645	0.0	949,544	0.0	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		884,667	0.0	40,232	0.0	24,645	0.0	949,544	0.0	0

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY14-COLA - 0000014								
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	849	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	37	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	547	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	468	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	668	0.00
DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	2,942	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	31	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	0	0.00	731	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	508	0.00
GENERAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	488	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	336	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,253	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	137	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	92	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	336	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	1,195	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,458	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	252	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	0	0.00	391	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	6,054	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	0	0.00	981	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	730	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	383	0.00
DIRECTOR LIBRARY & PUBLIC SRVC	0	0.00	0	0.00	0	0.00	642	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,372	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	0	0.00	588	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	642	0.00
DIGEST EDITOR	0	0.00	0	0.00	0	0.00	239	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	330	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	599	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	0	0.00	397	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	0	0.00	576	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY14-COLA - 0000014								
ASSISTANT LIBRARIAN	0	0.00	0	0.00	0	0.00	349	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	254	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	413	0.00
COUNSEL	0	0.00	0	0.00	0	0.00	931	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,199	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,199	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,214	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,503	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$482	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY14-COLA - 0000014								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,086	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	963	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	871	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	6,085	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,869	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	3,672	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,488	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	2,330	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	4,894	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,960	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	5,396	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	1,178	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	0	0.00	362	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	307	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	666	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	680	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	1,295	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	3,356	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	4,654	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	6,170	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	2	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	4,107	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	1,740	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	0	0.00	1,842	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	1	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	685	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	1,626	0.00
CLERK III	0	0.00	0	0.00	0	0.00	191	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY14-COLA - 0000014								
TECHNICAL ASST	0	0.00	0	0.00	0	0.00	297	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,773	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,773	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$60,773	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan FY14-COLA - 0000014								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	642	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,082	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,177	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,824	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	5,969	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,689	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	1,495	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	459	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	289	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	1,107	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	1,263	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	1,952	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	362	0.00
CLERK II	0	0.00	0	0.00	0	0.00	350	0.00
TEMPORARY APPOINTMENT	0	0.00	0	0.00	0	0.00	458	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	488	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,606	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,606	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,317	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$289	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
Pay Plan FY14-COLA - 0000014								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	871	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	488	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	2,628	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	1,302	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	336	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	738	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	705	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	2,829	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	1	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	1,623	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	1,228	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	0	0.00	1,228	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	342	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	254	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,573	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,573	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,573	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
Pay Plan FY14-COLA - 0000014								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	656	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,039	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,082	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	362	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	519	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	302	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	603	0.00
CLERK I	0	0.00	0	0.00	0	0.00	358	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	209	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,130	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL TRNG & ED TRANSFER								
GR TRF INCREASE- PAY PLAN - 1100014								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	5,130	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,130	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan FY14-COLA - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	2,140	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	9,496	0.00
CLERK	0	0.00	0	0.00	0	0.00	780	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,944	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	376	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	508	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	349	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	642	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	7	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	432	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	441	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	488	0.00
RECORDS CLERK	0	0.00	0	0.00	0	0.00	6	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,609	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,609	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,609	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan FY14-COLA - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	4,967	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	0	0.00	797	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	11,968	0.00
CLERK	0	0.00	0	0.00	0	0.00	699	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	488	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,630	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	362	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	467	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	336	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	43	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	421	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	441	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	355	0.00
LIBRARIAN III	0	0.00	0	0.00	0	0.00	530	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	0	0.00	355	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	478	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,337	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,337	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,337	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan FY14-COLA - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	2,490	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	4,094	0.00
CLERK	0	0.00	0	0.00	0	0.00	762	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	488	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	324	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	202	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	614	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	0	0.00	390	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	441	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	383	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	488	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,676	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,676	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,676	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan FY14-COLA - 0000014								
COURT REPORTER	0	0.00	0	0.00	0	0.00	72,525	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	4,320	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,127	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,415	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	61,771	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	601	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	1,435	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	594	0.00
CLERK III	0	0.00	0	0.00	0	0.00	1,408	0.00
SENIOR JUDGE	0	0.00	0	0.00	0	0.00	1,153	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	3,232	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	4,225	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	890	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,180	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	1,152	0.00
ADMINISTRATIVE ASSISTANT II	0	0.00	0	0.00	0	0.00	355	0.00
UNIT MANAGER I	0	0.00	0	0.00	0	0.00	5,417	0.00
UNIT MANAGER II	0	0.00	0	0.00	0	0.00	6,100	0.00
UNIT MANAGER III	0	0.00	0	0.00	0	0.00	1,610	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,498	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,869	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	324	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	812	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	957	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	0	0.00	501	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	752	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	508	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	1,371	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	432	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	847	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	1,115	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	653	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan FY14-COLA - 0000014								
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	850	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,999	0.00
COURT CLERK I	0	0.00	0	0.00	0	0.00	802	0.00
COURT CLERK II	0	0.00	0	0.00	0	0.00	189,145	0.00
COURT CLERK III	0	0.00	0	0.00	0	0.00	102,154	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	23,145	0.00
COURT CLERK V	0	0.00	0	0.00	0	0.00	19,940	0.00
CALENDAR CONTROL CLERK	0	0.00	0	0.00	0	0.00	342	0.00
PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	3,815	0.00
CHIEF PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	614	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	1,072	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	450	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	23,276	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	4,234	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	2,639	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	2,036	0.00
PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	4,600	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	726	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	0	0.00	362	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	704	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	230	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	1,261	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	2,027	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	14,262	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	940	0.00
RECORDS CLERK II	0	0.00	0	0.00	0	0.00	8,183	0.00
RECORDS CLERK III	0	0.00	0	0.00	0	0.00	794	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	383	0.00
PRINTER	0	0.00	0	0.00	0	0.00	330	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	3,559	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	56,391	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	13,545	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan FY14-COLA - 0000014								
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	12,821	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	6,725	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	1,117	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	468	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,440	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	835	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	10,292	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	8,007	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	272	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	859	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	968	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	1,153	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	22,735	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	8,537	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,455	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	998	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	754,354	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$754,354	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$737,581	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,412	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,361	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS TRANSFER								
GR TRF INCREASE- PAY PLAN - 1100014								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,810	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,810	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS								
Pay Plan FY14-COLA - 0000014								
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	541	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	405	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	459	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	0	0.00	405	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,810	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
Pay Plan FY14-COLA - 0000014								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	406	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	131	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	537	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$537	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$537	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

INTRODUCTION
TO THE
SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

The budget of the Supreme Court is divided into two components: core and basic civil legal services.

Supreme Court Workload Growth

	Actual 1999		Actual 2000		Actual 2001		Actual 2002		Actual 2003		Actual 2004	
	<u>Filed</u>	<u>Disposed</u>										
APPEALS	53	77	92	81	70	84	93	80	108	132	97	91
WRITS	229	242	193	176	227	221	204	197	215	288	192	215
MOTIONS	514	456	677	617	688	565	680	694	725	607	739	624
APPLICATIONS TO TRANSFER	447	456	681	670	627	627	473	467	412	397	333	359
	<u>Actual 1999</u>		<u>Actual 2000</u>		<u>Actual 2001</u>		<u>Actual 2002</u>		<u>Actual 2003</u>		<u>Actual 2004</u>	
OPINIONS		89		87		87		90		111		112
LAW STUDENT EXAM APPLICATION		1,774		1,594		1,656		1,711		1,413		1,373
COURT REPORTERS TESTED		33		30		21		63		80		120
ATTORNEY STATUS MAINTAINED		29,527		30,202		30,958		31,741		32,000		32,500
	<u>Actual 2005</u>		<u>Actual 2006</u>		<u>Actual 2007</u>		<u>Actual 2008</u>		<u>Actual 2009</u>		<u>Actual 2010</u>	
	<u>Filed</u>	<u>Disposed</u>										
APPEALS	121	144	137	117	86	90	72	57	63	80	67	65
WRITS	262	262	266	273	260	244	228	224	271	290	201	194
MOTIONS	954	789	715	665	789	682	736	636	773	789	625	649
APPLICATIONS TO TRANSFER	367	376	378	371	386	387	374	363	376	377	376	368
	<u>Actual 2005</u>		<u>Actual 2006</u>		<u>Actual 2007</u>		<u>Actual 2008</u>		<u>Actual 2009</u>		<u>Actual 2010</u>	
OPINIONS		118		101		130		105		131		90
LAW STUDENT EXAM APPLICATION		1,748		1,461		1,483		1,622		1,599		1,759
COURT REPORTERS TESTED		162		171		162		156		115		112
ATTORNEY STATUS MAINTAINED		33,689		35,219		36,120		37,043		37,859		38,747

Supreme Court Workload Growth

	Actual 2011		Actual 2012	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	73	62	96	77
WRITS	242	243	193	187
MOTIONS	726	741	881	833
APPLICATIONS TO TRANSFER	378	388	382	350
	Actual 2011		Actual 2012	
OPINIONS		99		99
LAW STUDENT EXAM APPLICATION		1,696		1,785
COURT REPORTERS TESTED		88		80
ATTORNEY STATUS MAINTAINED		39,513		40,250

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,432,427	58.78	3,940,028	74.00	3,897,428	74.00	3,897,428	74.00
JUDICIARY - FEDERAL	154,976	3.56	490,973	8.00	490,973	8.00	490,973	8.00
BASIC CIVIL LEGAL SERVICES	33,458	0.45	52,653	1.00	52,653	1.00	52,653	1.00
TOTAL - PS	3,620,861	62.79	4,483,654	83.00	4,441,054	83.00	4,441,054	83.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,165,997	0.00	866,409	0.00	866,409	0.00	866,409	0.00
SUP COURT PUBLICATION REVOLV	65,137	0.00	149,700	0.00	149,700	0.00	149,700	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	10,266	0.00	10,266	0.00	10,266	0.00
TOTAL - EE	1,231,134	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00
BASIC CIVIL LEGAL SERVICES	3,628,943	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	3,628,943	0.00	5,000,300	0.00	5,000,300	0.00	5,000,300	0.00
TOTAL	8,480,938	62.79	10,510,329	83.00	10,467,729	83.00	10,467,729	83.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,971	0.00	1,971	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	258	0.00	258	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	29	0.00	29	0.00
TOTAL - PS	0	0.00	0	0.00	2,258	0.00	2,258	0.00
TOTAL	0	0.00	0	0.00	2,258	0.00	2,258	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,214	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	4,503	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	482	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,199	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,199	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC-marshall staff upgrade - 1100011								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,500	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,500	1.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	90,000	1.50	0	0.00
SC-security upgrades - 1100012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$8,480,938	62.79	\$10,510,329	83.00	\$10,619,987	84.50	\$10,501,186	83.00

CORE DECISION ITEM

Judiciary
 Supreme Court
 Core

Budget Unit 11095C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	3,897,428	490,973	52,653	4,441,054
EE	866,409	0	159,966	1,026,375
PSD	0	0	5,000,300 E	5,000,300 E
Total	4,763,837	490,973	5,212,919 E	10,467,729 E

FTE **74.00** **8.00** **1.00** **83.00**

Est. Fringe 2,231,376 252,409 27,069 2,510,854

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,062,919 E
 Supreme Court Publications Revolving Fund (0525) - \$150,000

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,897,428	490,973	52,653	4,441,054
EE	866,409	0	159,966	1,026,375
PSD	0	0	5,000,300 E	5,000,300 E
Total	4,763,837	490,973	5,212,919 E	10,467,729 E

FTE **74.00** **8.00** **1.00** **83.00**

Est. Fringe 2,231,376 252,409 27,069 2,510,854

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,062,919 E
 Supreme Court Publications Revolving Fund (0525) - \$150,000

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts.

3. PROGRAM LISTING (list programs included in this core funding)

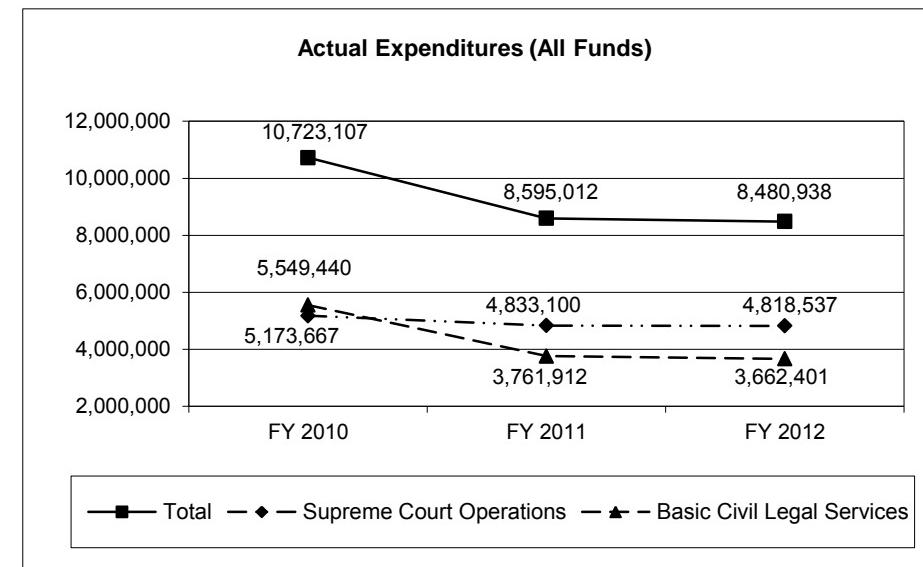
Supreme Court (page 79)
 Basic Civil Legal Services (page 82)

CORE DECISION ITEM

Judiciary
Supreme Court
Core

Budget Unit 11095C**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	FY 2013 Current Yr.
Appropriation (All Funds)	11,403,255	9,230,329	9,080,329	10,467,729
Less Reverted (All Funds)	(30,000)	(50,000)	(84,232)	N/A
Budget Authority (All Funds)	11,373,255	9,180,329	8,996,097	N/A
Actual Expenditures (All Funds)	10,723,107	8,595,012	8,480,938	N/A
Unexpended (All Funds)	650,148	585,317	515,159	N/A
Unexpended, by Fund:				
General Revenue	26,432	10,334	413	N/A
Federal	334,724	334,441	330,050	N/A
Other	288,992	240,542	184,696	N/A



The FY 2010 expenditures for the National Center for State Courts dues were included in the core since no funds have been appropriated since FY 2011.

The FY 2010 Basic Civil Legal Services appropriation was increased by \$2,500,000.

The FY 2011 Basic Civil Legal Services appropriation was increased by \$650,000.

The FY 2012 Basic Civil Legal Services appropriation was increased by \$500,000.

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	83.00	3,940,028	490,973	52,653	4,483,654	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	5,000,300	5,000,300	
	Total	83.00	4,806,437	490,973	5,212,919	10,510,329	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	443 0030	PS	0.00	(42,600)	0	0	(42,600) FY 2013 Core Reduction Reallocation
	NET DEPARTMENT CHANGES		0.00	(42,600)	0	0	(42,600)
DEPARTMENT CORE REQUEST							
	PS	83.00	3,897,428	490,973	52,653	4,441,054	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	5,000,300	5,000,300	
	Total	83.00	4,763,837	490,973	5,212,919	10,467,729	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.00	3,897,428	490,973	52,653	4,441,054	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	5,000,300	5,000,300	
	Total	83.00	4,763,837	490,973	5,212,919	10,467,729	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 11095C	DEPARTMENT: Judiciary									
BUDGET UNIT NAME: Judicial Proceedings and Review	DIVISION: Supreme Court									
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>										
DEPARTMENT REQUEST										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$ 1,948,714</td> <td>50%</td> </tr> <tr> <td>E&E</td> <td>\$ 433,205</td> <td>50%</td> </tr> </table>			General Revenue		PS	\$ 1,948,714	50%	E&E	\$ 433,205	50%
	General Revenue									
PS	\$ 1,948,714	50%								
E&E	\$ 433,205	50%								
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
General Revenue PS \$ (300,000) - 7.86% E&E \$ 300,000 34.63%	HB 12.300 language allows for up to 50% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.								
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
Funds were used for library subscriptions and windows operating system upgrade.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.									

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
INTERN	11,938	0.51	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE (CH)	139,534	1.00	154,215	1.00	154,215	1.00	154,215	1.00
SUPREME COURT JUDGE	793,563	5.79	885,548	6.00	885,548	6.00	885,548	6.00
FISCAL OFFICER I	90,816	2.00	92,557	2.00	92,557	2.00	92,557	2.00
ACCOUNTING SPECIALIST	0	0.00	4,058	0.28	4,058	0.28	4,058	0.28
ADMINISTRATIVE SECRETARY	51,464	1.00	59,678	1.00	59,678	1.00	59,678	1.00
DEPUTY COMMUNICATIONS COUNSEL	35,621	0.76	51,036	1.00	51,036	1.00	51,036	1.00
DEPUTY CLERK BAR ENROLLMENT	69,889	1.77	72,838	2.00	72,838	2.00	72,838	2.00
DEPUTY CLERK II	180,564	4.00	320,670	6.00	320,670	6.00	320,670	6.00
COURT CLERK IV	0	0.00	45,924	1.00	3,324	1.00	3,324	1.00
DIRECTOR COURT EN BANC	79,728	1.00	79,728	1.00	79,728	1.00	79,728	1.00
DIRECTOR BAR ENROLLMENT	54,360	1.00	55,402	1.00	55,402	1.00	55,402	1.00
GENERAL SERVICES SUPERVISOR	52,200	1.00	53,201	1.00	53,201	1.00	53,201	1.00
MAINTENANCE SUPERVISOR	35,952	1.00	36,641	1.00	36,641	1.00	36,641	1.00
MAINTENANCE WORKER I	127,164	3.99	136,573	4.00	136,573	4.00	136,573	4.00
MICROFILM OPERATOR	0	0.00	14,879	1.00	14,879	1.00	14,879	1.00
CLERK TYPIST I	3,071	0.16	10,017	1.00	10,017	1.00	10,017	1.00
CLERK TYPIST II	35,952	1.00	36,641	1.00	36,641	1.00	36,641	1.00
SECRETARY III	124,652	2.96	130,225	3.00	130,225	3.00	130,225	3.00
CLERK	68,016	2.00	268,074	9.22	268,074	9.22	268,074	9.22
KEY ENTRY OPERATOR	0	0.00	27,420	1.00	27,420	1.00	27,420	1.00
RESEARCH ASSISTANT	14,782	0.76	42,572	1.50	42,572	1.50	42,572	1.50
LAW CLERK	671,294	13.20	659,882	14.00	659,882	14.00	659,882	14.00
CLERK OF THE SUPREME COURT	101,116	0.95	106,984	1.00	106,984	1.00	106,984	1.00
COMMUNICATIONS COUNSEL	79,728	1.00	79,728	1.00	79,728	1.00	79,728	1.00
MARSHAL	35,913	0.71	41,753	1.00	41,753	1.00	41,753	1.00
DIRECTOR LIBRARY & PUBLIC SRVC	69,948	1.00	70,000	1.00	70,000	1.00	70,000	1.00
JUDICIAL EXECUTIVE ASSISTANT	291,222	5.73	367,503	7.00	367,503	7.00	367,503	7.00
COMMISSION COUNSEL	33,966	0.46	64,158	1.00	64,158	1.00	64,158	1.00
CHIEF DEPUTY CLERK	69,948	1.00	69,998	1.00	69,998	1.00	69,998	1.00
DIGEST EDITOR	30,762	0.60	26,068	1.00	26,068	1.00	26,068	1.00
SECRETARY I	23,220	0.60	35,993	1.00	35,993	1.00	35,993	1.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
DEPUTY MARSHAL	59,060	1.79	65,259	2.00	65,259	2.00	65,259	2.00
COMPUTER INFORMATION TECH	0	0.00	43,319	1.00	43,319	1.00	43,319	1.00
DATA PROCESSING OFFICER	61,620	1.00	62,801	1.00	62,801	1.00	62,801	1.00
ASSISTANT LIBRARIAN	30,661	0.83	38,011	1.00	38,011	1.00	38,011	1.00
LIBRARIAN ASSISTANT	27,132	1.00	27,652	1.00	27,652	1.00	27,652	1.00
ADMINISTRATIVE ASSISTANT	44,220	1.00	45,068	1.00	45,068	1.00	45,068	1.00
COUNSEL	21,163	0.21	101,580	1.00	101,580	1.00	101,580	1.00
SENIOR JUDGE	622	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,620,861	62.79	4,483,654	83.00	4,441,054	83.00	4,441,054	83.00
TRAVEL, IN-STATE	46,901	0.00	51,500	0.00	53,500	0.00	53,500	0.00
TRAVEL, OUT-OF-STATE	6,632	0.00	16,500	0.00	14,500	0.00	14,500	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	515,614	0.00	567,375	0.00	547,375	0.00	547,375	0.00
PROFESSIONAL DEVELOPMENT	19,387	0.00	20,200	0.00	20,200	0.00	20,200	0.00
COMMUNICATION SERV & SUPP	180,643	0.00	91,209	0.00	111,209	0.00	111,209	0.00
PROFESSIONAL SERVICES	106,412	0.00	83,200	0.00	83,200	0.00	83,200	0.00
HOUSEKEEPING & JANITORIAL SERV	3,055	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	28,299	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	149,726	0.00	29,325	0.00	29,325	0.00	29,325	0.00
MOTORIZED EQUIPMENT	30,819	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	50,669	0.00	21,541	0.00	20,541	0.00	20,541	0.00
OTHER EQUIPMENT	17,231	0.00	15,000	0.00	16,000	0.00	16,000	0.00
PROPERTY & IMPROVEMENTS	16,787	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	39,382	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	5,252	0.00	9,162	0.00	9,162	0.00	9,162	0.00
MISCELLANEOUS EXPENSES	14,325	0.00	11,938	0.00	11,938	0.00	11,938	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,231,134	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00
PROGRAM DISTRIBUTIONS	3,628,943	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	3,628,943	0.00	5,000,300	0.00	5,000,300	0.00	5,000,300	0.00
GRAND TOTAL	\$8,480,938	62.79	\$10,510,329	83.00	\$10,467,729	83.00	\$10,467,729	83.00
GENERAL REVENUE	\$4,598,424	58.78	\$4,806,437	74.00	\$4,763,837	74.00	\$4,763,837	74.00
FEDERAL FUNDS	\$154,976	3.56	\$490,973	8.00	\$490,973	8.00	\$490,973	8.00
OTHER FUNDS	\$3,727,538	0.45	\$5,212,919	1.00	\$5,212,919	1.00	\$5,212,919	1.00

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary Supreme Court Marshal Staff Upgrade (#1100011)	Budget Unit <u>11095C</u>			
1. AMOUNT OF REQUEST				
FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	55,500	0	0	55,500
EE	34,500	0	0	34,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	90,000	0	0	90,000
FTE 1.50 0.00 0.00 1.50				
Est. Fringe	28,533	0	0	28,533
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement		

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary Supreme Court Marshal Staff Upgrade (#1100011)	Budget Unit <u>11095C</u>																								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																									
<p>Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the marshal's office. A recent survey conducted by the United States Marshal Service recommends an increase in staff and a substantial increase in training and certification efforts. The survey discussed various types of threats occurring in the United States in Section II, Facility Risk/Threat Assessment. In that report, the United States Marshal Service Office writes: "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General." The current level of the Supreme Court marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service Office. The marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the marshal staff.</p>																									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																									
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 25%;"><u>Cost</u></th> <th style="width: 25%;"><u>FTE</u></th> </tr> </thead> <tbody> <tr> <td>One full-time deputy marshal</td> <td style="text-align: right;">\$37,000</td> <td style="text-align: right;">1.00</td> </tr> <tr> <td>One part-time deputy marshal position</td> <td style="text-align: right;">\$18,500</td> <td style="text-align: right;">0.50</td> </tr> <tr> <td>In-state travel</td> <td style="text-align: right;">\$5,000</td> <td></td> </tr> <tr> <td>Training and certification for marshal staff</td> <td style="text-align: right;">\$20,000</td> <td></td> </tr> <tr> <td>Contract security for special events</td> <td style="text-align: right;">\$6,000</td> <td></td> </tr> <tr> <td>Equipment for additional marshal staff</td> <td style="text-align: right;">\$3,500</td> <td></td> </tr> <tr> <td>Total Cost and FTE</td> <td style="text-align: right;">\$90,000</td> <td style="text-align: right;">1.50</td> </tr> </tbody> </table>			<u>Cost</u>	<u>FTE</u>	One full-time deputy marshal	\$37,000	1.00	One part-time deputy marshal position	\$18,500	0.50	In-state travel	\$5,000		Training and certification for marshal staff	\$20,000		Contract security for special events	\$6,000		Equipment for additional marshal staff	\$3,500		Total Cost and FTE	\$90,000	1.50
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NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	Budget Unit <u>11095C</u>								
Supreme Court									
Marshal Staff Upgrade (#1100011)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Deputy Marshall	55,500	1.5					55,500	1.5	
Total PS	55,500	1.5	0	0.0	0	0.0	55,500	1.5	
In-State Travel	5,000						5,000		
Professional Services	26,000						26,000		
Other Equipment	3,500						3,500		
Total EE	34,500		0		0		34,500		
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	90,000	1.5	0	0.0	0	0.0	90,000	1.5	0

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary		Budget Unit 11095C								
Supreme Court										
Marshal Staff Upgrade (#1100011)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Deputy Marshall								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel										
Professional Services								0		
Other Equipment								0		
Total EE		0		0		0		0		0
Program Distributions										
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Judiciary	Budget Unit	11095C
Supreme Court		
Marshal Staff Upgrade (#1100011)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.	
N/A	N/A	
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.	
All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.	N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC-marshall staff upgrade - 1100011								
DEPUTY MARSHAL	0	0.00	0	0.00	55,500	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,500	1.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	1.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary Supreme Court Security Upgrades (#1100012)	Budget Unit <u>11095C</u>		
1. AMOUNT OF REQUEST			
FY 2014 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	60,000	0	0
PSD	0	0	0
TRF	0	0	0
Total	60,000	0	60,000
FTE 0.00 0.00 0.00			
Est. Fringe 0 0 0 0			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:		Other Funds:	
2. THIS REQUEST CAN BE CATEGORIZED AS:			
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch	
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:		

NEW DECISION ITEM
RANK: 6 OF 6

<p>Judiciary Supreme Court Security Upgrades (#1100012)</p>	Budget Unit <u>11095C</u>										
<p>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>Government offices are increasingly targets of acts of violence and threats. The Supreme Court of Missouri and the Attorney General of Missouri are located in a historic building in Jefferson City. The basic design of the building does not allow for the screening of visitors in a separate area of the building. Visitors enter the building via a main entrance or rear entry door. Upon entry into the building, visitors have immediate access to offices of both the Supreme Court and Attorney General. Installation of magnetic locks to the entry doors to the main offices of the clerk's office and the Attorney General would allow for immediate lock down of the office entry doors. Installation of ballistic glass at the marshal station in the main lobby will provide protection to the marshal staff if a gunman enters the building via the front entrance. In addition, installation of a ballistic film on the glass partitions in these areas would provide containment of the glass if attempts were made to break the glass to gain entry. Addition of a public address system would allow for building-wide communication if there were an emergency. Recommendations listed in a recent security survey conducted by the United States Marshal Service were used in the development of this decision item.</p>											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>											
<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 80%;">Installation of magnetic locks to inside entry doors to Supreme Court clerk's office and Office of the Attorney General</td> <td style="width: 20%; text-align: right;">\$14,000</td> </tr> <tr> <td>Installation of ballistic glass to the first floor marshal station</td> <td style="text-align: right;">\$12,000</td> </tr> <tr> <td>Installation of safety/security film to interior entry doors and windows</td> <td style="text-align: right;">\$24,000</td> </tr> <tr> <td>Installation of public address system in Supreme Court building</td> <td style="text-align: right; border-top: none;">\$10,000</td> </tr> <tr> <td>Total Cost</td> <td style="text-align: right; border-top: none; border-bottom: 1px solid black;">\$60,000</td> </tr> </tbody> </table>		Installation of magnetic locks to inside entry doors to Supreme Court clerk's office and Office of the Attorney General	\$14,000	Installation of ballistic glass to the first floor marshal station	\$12,000	Installation of safety/security film to interior entry doors and windows	\$24,000	Installation of public address system in Supreme Court building	\$10,000	Total Cost	\$60,000
Installation of magnetic locks to inside entry doors to Supreme Court clerk's office and Office of the Attorney General	\$14,000										
Installation of ballistic glass to the first floor marshal station	\$12,000										
Installation of safety/security film to interior entry doors and windows	\$24,000										
Installation of public address system in Supreme Court building	\$10,000										
Total Cost	\$60,000										

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	Budget Unit <u>11095C</u>								
Supreme Court									
Security Upgrades (#1100012)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment	60,000						60,000		60,000
Total EE	60,000						60,000		60,000
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	60,000	0.0	0	0.0	0	0.0	60,000	0.0	60,000

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary		Budget Unit 11095C								
Supreme Court										
Security Upgrades (#1100012)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment								0	0	0
Total EE		0		0		0		0		0
Program Distributions								0	0	0
Total PSD		0		0		0		0		0
Transfers								0	0	0
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Judiciary	Budget Unit	11095C
Supreme Court		
Security Upgrades (#1100012)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.	
N/A	N/A	
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.	
All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC-security upgrades - 1100012								
OTHER EQUIPMENT	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Supreme Court

	Supreme Court	Total
GR	\$4,690,392	\$4,690,392
FEDERAL	\$155,000	\$155,000
OTHER	\$75,000	\$75,000
TOTAL	\$4,920,392	\$4,920,392

1. What does this program do?

- Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
- The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters, and provides fiscal support to offices and programs within the Supreme Court.
- The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution article V, section 1

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary

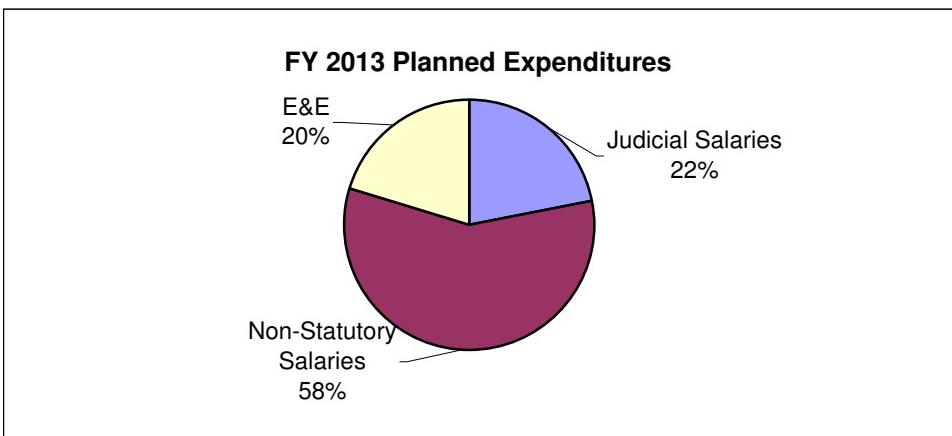
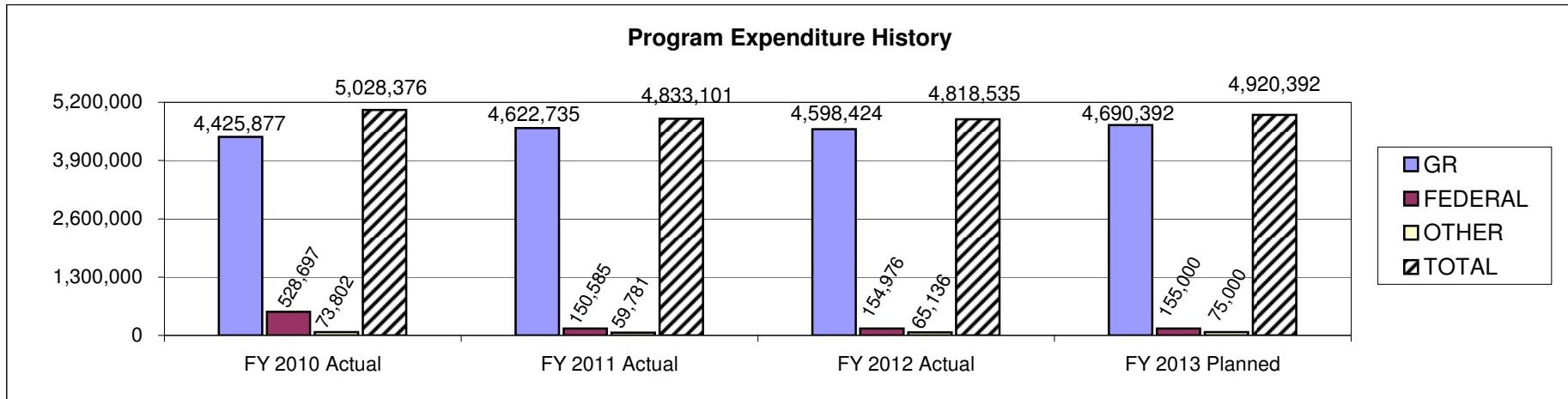
Supreme Court

Supreme Court

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other" funds?

Supreme Court Publications Revolving Fund

PROGRAM DESCRIPTION

Judiciary	
Supreme Court	
Supreme Court	
7a. Provide an effectiveness measure. See pages 56-57.	7b. Provide an efficiency measure. See pages 56-57.
7c. Provide the number of clients/individuals served (if applicable). Numerous attorneys and the general public.	7d. Provide a customer satisfaction measure, if available. All requests for appeals are given due consideration.

PROGRAM DESCRIPTION

Judiciary																				
Supreme Court																				
Basic Civil Legal Services																				
<table border="1"> <thead> <tr> <th></th> <th>Supreme Court</th> <th>Court Improvement</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>FEDERAL</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>OTHER</td> <td>\$3,706,021</td> <td>\$29,628</td> <td>\$3,735,649</td> </tr> <tr> <td>TOTAL</td> <td>\$3,706,021</td> <td>\$29,628</td> <td>\$3,735,649</td> </tr> </tbody> </table>		Supreme Court	Court Improvement	Total	GR	\$0	\$0	\$0	FEDERAL	\$0	\$0	\$0	OTHER	\$3,706,021	\$29,628	\$3,735,649	TOTAL	\$3,706,021	\$29,628	\$3,735,649
	Supreme Court	Court Improvement	Total																	
GR	\$0	\$0	\$0																	
FEDERAL	\$0	\$0	\$0																	
OTHER	\$3,706,021	\$29,628	\$3,735,649																	
TOTAL	\$3,706,021	\$29,628	\$3,735,649																	
1. What does this program do?																				
The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low-income Missourians with equal access to the civil justice system. Money must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund, which is administered by the Supreme Court.																				
In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals \$20.00, circuit division \$10.00 and associate division \$8.00.																				
The Basic Civil Legal Services Fund provided legal services for over 27,000 cases in 2011. Over 40 percent of legal services cases are family law cases, and the majority of these involve assisting victims of domestic violence. Reducing domestic violence increases worker productivity, decreases violent crimes, reduces the need for police intervention and reduces the number of children subjected to abuse at home. Other cases handled by the program involve critical issues of housing and problems of legal immigrants. Legal services programs work to ensure adults and children have access to Medicaid benefits. Access to these benefits reduces the number of emergency room visits and need of the elderly for assisted living. These positive outcomes save a substantial amount of taxpayer money.																				
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																				
§477.650 and 488.031, RSMo																				
3. Are there federal matching requirements? If yes, please explain.																				
No.																				
4. Is this a federally mandated program? If yes, please explain.																				
No.																				

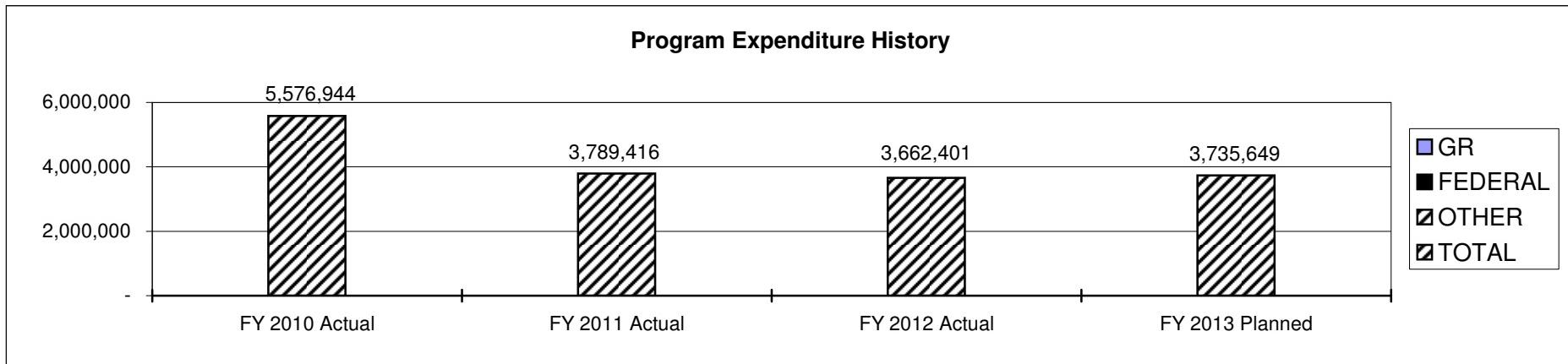
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Basic Civil Legal Services

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. It is estimated that legal assistance from the Basic Civil Legal Services Fund benefited approximately 52,000 Missourians in 2011, a significant portion of which are children.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

INTRODUCTION
TO THE
OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts administrator's office relate to all levels of the state court system. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as administrative services, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,852,368	122.97	6,447,784	136.00	6,625,097	137.00	6,625,097	137.00
TOTAL - PS	5,852,368	122.97	6,447,784	136.00	6,625,097	137.00	6,625,097	137.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,284,830	0.00	834,831	0.00	4,271,238	0.00	4,271,238	0.00
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	25,602	0.00	29,277	0.00	59,277	0.00	59,277	0.00
TOTAL - EE	5,197,632	0.00	1,751,308	0.00	5,217,715	0.00	5,217,715	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL	11,050,000	122.97	8,199,815	136.00	11,843,535	137.00	11,843,535	137.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,796	0.00	4,796	0.00
TOTAL - PS	0	0.00	0	0.00	4,796	0.00	4,796	0.00
TOTAL	0	0.00	0	0.00	4,796	0.00	4,796	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,773	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,773	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,773	0.00
OSCA-Electronic Filing - 1100010								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	197,400	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	197,400	5.00	0	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATE COURTS ADMINISTRATOR								
OSCA-Electronic Filing - 1100010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,317,301	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,317,301	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,514,701	5.00	0	0.00
GRAND TOTAL	\$11,050,000	122.97	\$8,199,815	136.00	\$13,363,032	142.00	\$11,909,104	137.00

CORE DECISION ITEM

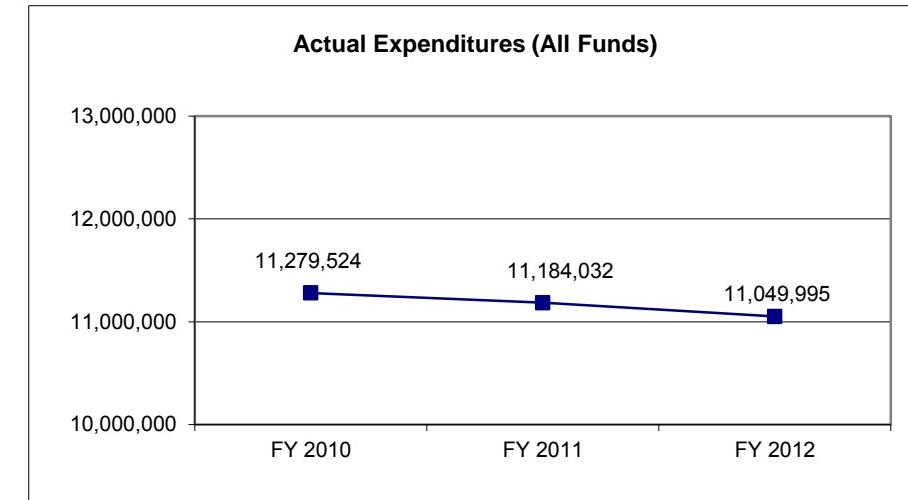
Judiciary	Budget Unit	11101C																												
Office of State Courts Administrator																														
Core																														
1. CORE FINANCIAL SUMMARY																														
<table> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>6,625,097</td> <td>0</td> <td>0</td> <td>6,625,097</td> </tr> <tr> <td>EE</td> <td>4,271,238</td> <td>0</td> <td>946,477</td> <td>5,217,715</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>723</td> <td>723</td> </tr> <tr> <td>Total</td> <td>10,896,335</td> <td>0</td> <td>947,200</td> <td>11,843,535</td> </tr> </tbody> </table>			FY 2014 Budget Request				GR	Federal	Other	Total	PS	6,625,097	0	0	6,625,097	EE	4,271,238	0	946,477	5,217,715	PSD	0	0	723	723	Total	10,896,335	0	947,200	11,843,535
FY 2014 Budget Request																														
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PSD	0	0	723	723																										
Total	10,896,335	0	947,200	11,843,535																										
FTE	137.00	0.00	0.00	137.00																										
Est. Fringe	3,405,962	0	0	3,405,962																										
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																														
Other Funds:	Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$60,000																													
2. CORE DESCRIPTION <p>Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.</p>																														
3. PROGRAM LISTING (list programs included in this core funding) <p>Technical Assistance (page 127) Court Technology (page 131) Training (page 136)</p>																														

Judiciary
Office of State Courts Administrator
Core

Budget Unit 11101C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,040,136	12,040,136	12,040,136	11,843,535
Less Reverted (All Funds)	(715,004)	(848,946)	(985,742)	N/A
Budget Authority (All Funds)	11,325,132	11,191,190	11,054,394	N/A
Actual Expenditures (All Funds)	11,279,524	11,184,032	11,049,995	N/A
Unexpended (All Funds)	45,608	7,158	4,399	N/A
Unexpended, by Fund:				
General Revenue	35,192	5,089	1	N/A
Federal	1,436	0	0	N/A
Other	8,980	2,069	4,398	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	136.00	6,447,784	0	0	6,447,784	
	EE	0.00	834,831	0	916,477	1,751,308	
	PD	0.00	0	0	723	723	
	Total	136.00	7,282,615	0	917,200	8,199,815	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	262 0524	PS	66.00	3,144,397	0	0	3,144,397 Consolidation of OSCA GR PS appropriations
Core Reallocation	262 7082	PS	(66.00)	(3,144,397)	0	0	(3,144,397) Consolidation of OSCA GR PS appropriations
Core Reallocation	277 0524	PS	1.00	35,993	0	0	35,993 Sentencing Commission Consolidation
Core Reallocation	277 0039	EE	0.00	43,667	0	0	43,667 Sentencing Commission Consolidation
Core Reallocation	476 7083	EE	0.00	3,539,060	0	0	3,539,060 FY2013 Core Reduction reallocation
Core Reallocation	476 0039	EE	0.00	(5,000)	0	0	(5,000) FY2013 Core Reduction reallocation
Core Reallocation	753 3031	EE	0.00	0	0	30,000	30,000 Interpreters Certification Training
Core Reallocation	754 0524	PS	(0.00)	0	0	0	(0) PS Reallocation
Core Reallocation	756 0524	PS	0.00	141,320	0	0	141,320 Regional Support Reallocation
Core Reallocation	756 7083	EE	0.00	(141,320)	0	0	(141,320) Regional Support Reallocation
NET DEPARTMENT CHANGES		1.00	3,613,720	0	30,000	3,643,720	
DEPARTMENT CORE REQUEST							
	PS	137.00	6,625,097	0	0	6,625,097	
	EE	0.00	4,271,238	0	946,477	5,217,715	

CORE RECONCILIATION DETAIL

JUDICIARY

STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	723	723	
	Total	137.00	10,896,335	0	947,200	11,843,535	
GOVERNOR'S RECOMMENDED CORE							
	PS	137.00	6,625,097	0	0	6,625,097	
	EE	0.00	4,271,238	0	946,477	5,217,715	
	PD	0.00	0	0	723	723	
	Total	137.00	10,896,335	0	947,200	11,843,535	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 11101C	DEPARTMENT: Judiciary									
BUDGET UNIT NAME: Office of State Courts Administrator	DIVISION: Office of State Courts Administrator									
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>										
DEPARTMENT REQUEST										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">General Revenue</td> <td></td> </tr> <tr> <td>PS</td> <td style="text-align: right;">\$ 3,312,549</td> <td>50%</td> </tr> <tr> <td>E&E</td> <td style="text-align: right;">\$ 2,135,619</td> <td>50%</td> </tr> </table>			General Revenue		PS	\$ 3,312,549	50%	E&E	\$ 2,135,619	50%
	General Revenue									
PS	\$ 3,312,549	50%								
E&E	\$ 2,135,619	50%								
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No flexibility was used in FY 2012.	HB 12.305 language allows for up to 50% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.								
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
No flexibility was used in FY 2012.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.									

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
INFORMATION TECHNOLOGIST I	938	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATOR	118,450	1.00	118,450	1.00	118,450	1.00	118,450	1.00
DEP ST CT ADM AND DIVISION DIR	35,000	0.33	21,749	0.20	105,000	1.00	105,000	1.00
DIVISION DIRECTOR	89,238	1.02	259,212	3.00	94,992	1.00	94,992	1.00
PROGRAM MANAGER	610,398	9.04	638,880	9.00	663,486	10.00	663,486	10.00
PROGRAM SPECIALIST	36,861	0.88	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	190,926	3.92	203,595	4.00	203,727	4.00	203,727	4.00
PROGRAM COORDINATOR II	331,797	6.13	326,706	6.00	400,294	7.00	400,294	7.00
PROGRAM SPECIALIST I	76,792	2.43	0	0.00	162,312	5.00	162,312	5.00
PROGRAM SPECIALIST II	128,193	3.58	158,054	4.00	254,035	7.00	254,035	7.00
PROGRAM SPECIALIST III	456,131	11.40	523,700	13.00	533,431	13.10	533,431	13.10
PROGRAM SPECIALIST IV	174,536	3.88	231,451	5.00	322,741	7.00	322,741	7.00
SUPPORT SPECIALIST III	587,453	12.42	635,867	13.80	588,167	12.00	588,167	12.00
SUPPORT SPECIALIST II	125,928	3.00	168,257	4.00	128,322	3.00	128,322	3.00
SUPPORT SPECIALIST I	33,497	0.88	0	0.00	39,480	1.00	39,480	1.00
SUPPORT TECHNICIAN I	28,967	0.88	157,583	5.00	33,386	1.00	33,386	1.00
SUPPORT TECHNICIAN II	92,199	2.75	60,608	2.00	72,646	2.00	72,646	2.00
SUPPORT TECHNICIAN III	92,012	2.63	41,479	1.00	74,102	2.00	74,102	2.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	141,320	4.00	141,320	4.00
COMPUTER INFORMATION TECH. I	255,806	6.39	198,682	6.00	365,979	9.00	365,979	9.00
COMPUTER INFORMATION TECH. II	544,089	12.03	625,416	15.00	507,199	11.00	507,199	11.00
COMPUTER INFORMATION TECH. III	692,023	13.79	702,942	14.00	672,526	12.15	672,526	12.15
COMPUTER INFO TECH SPEC I	292,075	5.32	326,093	6.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	54,360	1.00	55,714	1.00	448,028	8.00	448,028	8.00
COMPUTER INFO TECH SPEC II	124,572	2.00	65,989	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	123,240	2.00	180,699	3.00	189,723	3.00	189,723	3.00
COMP INFO TECHNOLOGY MGR I	235,675	3.60	262,289	4.00	200,737	3.00	200,737	3.00
SECRETARY II	28,821	1.13	102,440	3.00	0	0.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	105,260	2.88	116,067	3.00	74,596	2.00	74,596	2.00
SECRETARY III	108,957	3.95	144,857	5.00	177,310	6.00	177,310	6.00
CLERK I	0	0.00	24,490	1.00	0	0.00	0	0.00
CLERK II	3,330	0.13	31,594	1.00	0	0.00	0	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATE COURTS ADMINISTRATOR								
CORE								
CLERK III	20,259	0.75	32,162	1.00	20,782	0.75	20,782	0.75
TECHNICAL ASST	52,461	1.75	32,759	1.00	32,326	1.00	32,326	1.00
TEMPORARY APPOINTMENT	2,124	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,852,368	122.97	6,447,784	136.00	6,625,097	137.00	6,625,097	137.00
TRAVEL, IN-STATE	13,286	0.00	15,936	0.00	22,936	0.00	22,936	0.00
TRAVEL, OUT-OF-STATE	10,220	0.00	11,842	0.00	16,842	0.00	16,842	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	7,907	0.00	13,825	0.00	16,750	0.00	16,750	0.00
PROFESSIONAL DEVELOPMENT	18,495	0.00	28,162	0.00	28,612	0.00	28,612	0.00
COMMUNICATION SERV & SUPP	1,014,348	0.00	227,126	0.00	1,328,126	0.00	1,328,126	0.00
PROFESSIONAL SERVICES	252,722	0.00	74,531	0.00	118,823	0.00	118,823	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	2,888,145	0.00	951,938	0.00	3,049,678	0.00	3,049,678	0.00
COMPUTER EQUIPMENT	734,356	0.00	49,424	0.00	249,424	0.00	249,424	0.00
MOTORIZED EQUIPMENT	0	0.00	11	0.00	11	0.00	11	0.00
OFFICE EQUIPMENT	6,435	0.00	15,069	0.00	15,069	0.00	15,069	0.00
OTHER EQUIPMENT	0	0.00	9,926	0.00	9,926	0.00	9,926	0.00
PROPERTY & IMPROVEMENTS	3,508	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	16,680	0.00	52,107	0.00	54,607	0.00	54,607	0.00
EQUIPMENT RENTALS & LEASES	144	0.00	1,279	0.00	1,279	0.00	1,279	0.00
MISCELLANEOUS EXPENSES	6,139	0.00	5,741	0.00	11,241	0.00	11,241	0.00
REBILLABLE EXPENSES	225,247	0.00	289,876	0.00	289,876	0.00	289,876	0.00
TOTAL - EE	5,197,632	0.00	1,751,308	0.00	5,217,715	0.00	5,217,715	0.00
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
GRAND TOTAL	\$11,050,000	122.97	\$8,199,815	136.00	\$11,843,535	137.00	\$11,843,535	137.00
GENERAL REVENUE	\$10,137,198	122.97	\$7,282,615	136.00	\$10,896,335	137.00	\$10,896,335	137.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$912,802	0.00	\$917,200	0.00	\$947,200	0.00	\$947,200	0.00

NEW DECISION ITEM
RANK: 5

<p>Judiciary OSCA Electronic Court Case Filing Maintenance (#1100010)</p> <p>1. AMOUNT OF REQUEST</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">FY 2014 Budget Request</th> <th colspan="4">FY 2014 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>197,400</td> <td>0</td> <td>0</td> <td>197,400</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>1,317,301</td> <td>0</td> <td>0</td> <td>1,317,301</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>1,514,701</td> <td>0</td> <td>0</td> <td>1,514,701</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>5.00</td> <td>0.00</td> <td>0.00</td> <td>5.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>101,483</td> <td>0</td> <td>0</td> <td>101,483</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5">Note: Fringes budgeted in House Bill 5 except for certain fringes</td> <td colspan="4">Note: Fringes budgeted in House Bill 5 except for certain fringes</td> </tr> <tr> <td colspan="5">Other Funds:</td> <td colspan="4">Other Funds:</td> </tr> <tr> <td colspan="9">2. THIS REQUEST CAN BE CATEGORIZED AS:</td> </tr> <tr> <td>New Legislation</td> <td></td> <td>New Program</td> <td></td> <td>Supplemental</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal Mandate</td> <td>X</td> <td>Program Expansion</td> <td></td> <td>Cost to Continue</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>GR Pick-Up</td> <td></td> <td>Space Request</td> <td></td> <td>Equipment Replacement</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Pay Plan</td> <td></td> <td>Other:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="9">3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</td> </tr> <tr> <td colspan="9"> <p>The judiciary has developed an electronic filing system which integrates with the statewide case management system known as the Judicial Information System (JIS). The Missouri eFiling System has been tested at the Supreme Court of Missouri, the three districts of the Court of Appeals and the 11th Judicial Circuit. The development and pilot testing of the system has been made possible through the use of existing staff resources and federal and other funds. Benefits of the system include the ability to file and view cases or documents during business and non-business hours; send electronic service to other system users; receive notices, orders and judgments from the court electronically; reduce paper file storage need when documents are stored electronically; and, increase customer service since files are available electronically and the need to locate paper case files is significantly reduced. By the end of fiscal 2013, the City of St. Louis (22) and the following additional counties will be deployed: Butler (36), Callaway (13), Cape Girardeau (32), Greene (31), Jackson (16), Jefferson (23), Mississippi (33), Scott (33) and Stoddard (35).</p> </td> </tr> </tbody></table>		FY 2014 Budget Request				FY 2014 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	197,400	0	0	197,400	0	0	0	0	EE	1,317,301	0	0	1,317,301	0	0	0	0	PSD	0	0	0	0	0	0	0	0	Total	1,514,701	0	0	1,514,701	0	0	0	0	FTE	5.00	0.00	0.00	5.00	FTE	0.00	0.00	0.00	Est. Fringe	101,483	0	0	101,483	Est. Fringe	0	0	0	Note: Fringes budgeted in House Bill 5 except for certain fringes					Note: Fringes budgeted in House Bill 5 except for certain fringes				Other Funds:					Other Funds:				2. 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NEW DECISION ITEM
RANK: 5

Judiciary
OSCA
Electronic Court Case Filing Maintenance (#1100010)

Budget Unit 11101C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the current volume of over 797,000 cases, we anticipate needing 256 terabytes of data storage for the first five years. The initial start up cost for hardware and software is approximately \$1,634,000. The ongoing maintenance of the equipment will be 25 percent per year or \$408,500. The system will allow for an automated archiving to microfilm. Cases will be archived based on the current, approved retention schedule. The maintenance cost of the archive software and ongoing costs for supplies for microfilming and developing and duplication of the microfilm and scanning of old case files will be \$137,000 per year. Based on prior history, we anticipate a need for improvements or changes to the system on an ongoing basis. We anticipate the cost to be \$72,426 per year. The current judicial infrastructure will be used but additional monitors, computers and scanners will need to be purchased and placed in the courtrooms and office of court staff. The initial cost of the equipment will be \$2,797,500 with the equipment on a four-year refresh cycle. The cost of the refresh cycle will be \$699,375 per year. There are approximately 27,000 active attorneys in Missouri and 60 percent of them would use the system. Based on other states' electronic filing (e-filing) projects, we anticipate receiving approximately four calls per year per account or 62,400 (27,000 x .60 X 4) calls per year from attorneys and court staff regarding e-filing. Our current help desk staff handle approximately 11,000 calls per person per year. Based on that ratio, we are requesting five customer support staff to provide phone support.

	FTE	Dollars
Hardware and software for storage		\$ 408,500
Microfilm and scanning services and supplies		\$ 120,000
Microfile maintenance		\$ 17,000
Contracted programming services		\$ 72,426
Hardware and software for the courts		\$ 699,375
Customer Support Specialist	5.00	\$ 197,400
Total	5.00	\$ 1,514,701

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit <u>11101C</u>								
OSCA									
Electronic Court Case Filing Maintenance (#1100010)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Specialist I	197,400	5.0					197,400	5.0	
Total PS	197,400	5.0	0	0.0	0	0.0	197,400	5.0	0
Supplies	10,000						10,000		
Maintenance and Repair	17,000						17,000		
Professional Services	182,426						182,426		
Computer Equipment	1,107,875						1,107,875		
Total EE	1,317,301		0		0		1,317,301		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	1,514,701	5.0	0	0.0	0	0.0	1,514,701	5.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Specialist I							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies							0		0
Maintenance and Repair							0		0
Professional Services							0		0
Computer Equipment							0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit
OSCA	<u>11101C</u>
Electronic Court Case Filing Maintenance (#1100010)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

One hundred percent of electronic filers will realize time savings over paper-based filings. At least 35 percent of filers will realize a greater than 45 percent cost savings.

6b. Provide an efficiency measure.

Filers will receive verification of their case filings at least 90 percent faster than using paper-based communications methods.

6c. Provide the number of clients/individuals served, if applicable.

All 6,010,688 citizens of Missouri (2011 figures)

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Assumptions for Five-Year Statewide Rollout Plan:

The Missouri eFiling System will be deployed in fiscal 2014 to the counties that have expressed interest. The courts expressing interest includes the following 26 counties: Andrew (5), Bates (27), Boone (13), Buchanan (5), Carroll (8), Cass (17), Chariton (9), Christian (38), Cole (19), Cooper (18), Franklin (2), Henry (27), Howard (14), Jasper (29), Lawrence (39), Linn (9), McDonald (40), Montgomery (12), Pike (45), Ray (8), Randolph (14), Sullivan (9), St. Clair (27), St. Francois (24), St. Louis (21) and Taney (38).

The remaining counties will deploy the Missouri eFiling System over the course of fiscal 2015, 2016 and 2017.

Post-Rollout

Post-fiscal 2017 costs will include any other future enhancements, equipment refreshment cycles and scanning/conversion of documents into either the document management system or permanent archive storage (i.e. microfilm conversion). Thus, even if ongoing costs after rollout decrease, this difference could be applied to scanning, permanent document storage, or future enhancement costs for electronic filing.

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATE COURTS ADMINISTRATOR								
OSCA-Electronic Filing - 1100010								
PROGRAM SPECIALIST I	0	0.00	0	0.00	197,400	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	197,400	5.00	0	0.00
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	182,426	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	17,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,107,875	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,317,301	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,514,701	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,514,701	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,266,308	31.24	2,323,665	46.25	2,323,665	46.25	2,323,665	46.25
BASIC CIVIL LEGAL SERVICES	28,589	1.01	31,535	1.00	31,535	1.00	31,535	1.00
TOTAL - PS	1,294,897	32.25	2,355,200	47.25	2,355,200	47.25	2,355,200	47.25
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,416,848	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	2,416,848	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	57,980	0.00	301,000	0.00	301,000	0.00	301,000	0.00
TOTAL - PD	57,980	0.00	301,000	0.00	301,000	0.00	301,000	0.00
TOTAL	3,769,725	32.25	7,965,149	47.25	7,965,149	47.25	7,965,149	47.25
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	1,708	0.00	1,708	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	26	0.00	26	0.00
TOTAL - PS	0	0.00	0	0.00	1,734	0.00	1,734	0.00
TOTAL	0	0.00	0	0.00	1,734	0.00	1,734	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	21,317	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	289	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,606	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,606	0.00
GRAND TOTAL	\$3,769,725	32.25	\$7,965,149	47.25	\$7,966,883	47.25	\$7,988,489	47.25

CORE DECISION ITEM

Judiciary	Budget Unit	<u>11102C</u>							
Office of State Courts Administrator									
Core - Court Improvement Projects									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request		FY 2014 Governor's Recommendation							
GR Federal Other Total		GR Federal Other Total							
PS	0	2,323,665	31,535	2,355,200	PS	0	2,323,665	31,535	2,355,200
EE	0	5,308,649 E	300	5,308,949 E	EE	0	5,308,649 E	300	5,308,949 E
PSD	0	301,000 E	0	301,000 E	PSD	0	301,000 E	0	301,000 E
Total	0	7,933,314 E	31,835	7,965,149 E	Total	0	7,933,314 E	31,835	7,965,149 E
FTE	0.00	46.25	1.00	47.25	FTE	0.00	46.25	1.00	47.25
<i>Est. Fringe</i>	<i>0</i>	<i>1,194,596</i>	<i>16,212</i>	<i>1,210,808</i>	<i>Est. Fringe</i>	<i>0</i>	<i>1,194,596</i>	<i>16,212</i>	<i>1,210,808</i>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Basic Civil Legal Services Fund (0757) - \$31,835			Other Funds: Basic Civil Legal Services Fund (0757) - \$31,835						
2. CORE DESCRIPTION									
The court improvement projects' core budget item provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.									
3. PROGRAM LISTING (list programs included in this core funding)									
Basic Civil Legal Services (page 82)									
Technical Assistance (page 127)									
Court Technology (page 131)									
Trial Courts (page 228)									
Permanency Planning (page 251)									

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Court Improvement Projects

Budget Unit 11102C

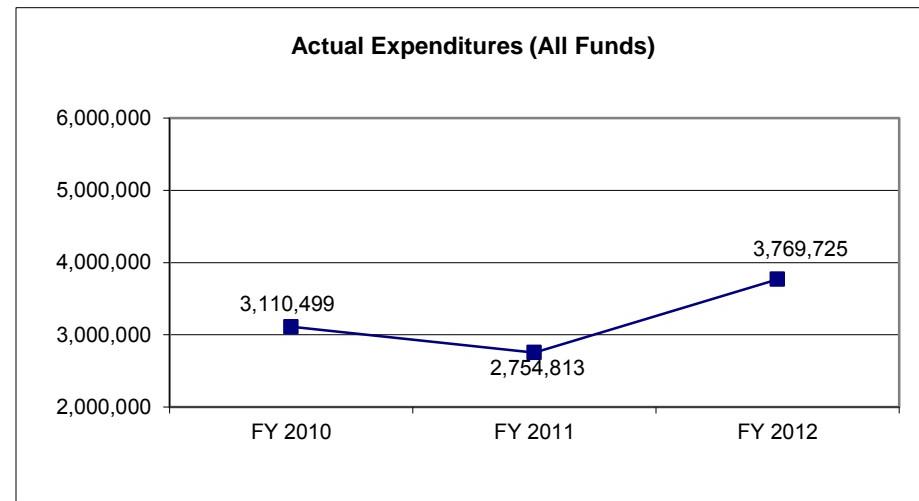
4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
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Appropriation (All Funds)	7,858,469	7,858,469	7,925,271	7,965,149
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,858,469	7,858,469	7,925,271	N/A
Actual Expenditures (All Funds)	3,110,499	2,754,813	3,769,725	N/A
Unexpended (All Funds)	4,747,970	5,103,656	4,155,546	N/A

Unexpended, by Fund:

General Revenue	0	0	0	N/A
Federal	4,744,232	5,099,918	4,152,893	N/A
Other	3,738	3,738	2,653	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

JUDICIARY
COURT IMPROVEMENT PROJECTS
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
PS	47.25	0	2,323,665	31,535	2,355,200		
EE	0.00	0	5,308,649	300	5,308,949		
PD	0.00	0	301,000	0	301,000		
Total	47.25	0	7,933,314	31,835	7,965,149		
DEPARTMENT CORE REQUEST							
PS	47.25	0	2,323,665	31,535	2,355,200		
EE	0.00	0	5,308,649	300	5,308,949		
PD	0.00	0	301,000	0	301,000		
Total	47.25	0	7,933,314	31,835	7,965,149		
GOVERNOR'S RECOMMENDED CORE							
PS	47.25	0	2,323,665	31,535	2,355,200		
EE	0.00	0	5,308,649	300	5,308,949		
PD	0.00	0	301,000	0	301,000		
Total	47.25	0	7,933,314	31,835	7,965,149		

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PROGRAM MANAGER	0	0.00	55,495	1.00	69,951	1.00	69,951	1.00
PROGRAM COORDINATOR I	126,705	2.54	103,490	2.00	117,947	2.00	117,947	2.00
PROGRAM SPECIALIST I	50,890	1.60	100,406	3.00	128,358	3.00	128,358	3.00
PROGRAM SPECIALIST II	98,311	2.79	230,236	4.50	198,748	4.50	198,748	4.50
PROGRAM SPECIALIST III	445,545	11.00	702,501	13.00	650,570	13.00	650,570	13.00
PROGRAM SPECIALIST IV	123,915	2.75	263,557	5.00	293,104	5.00	293,104	5.00
SUPPORT SPECIALIST III	0	0.00	214,712	3.00	163,080	3.00	163,080	3.00
SUPPORT SPECIALIST II	0	0.00	43,328	1.00	50,053	1.00	50,053	1.00
SUPPORT TECHNICIAN I	3,401	0.13	31,535	1.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	25,188	0.88	0	0.00	31,535	1.00	31,535	1.00
COMPUTER INFORMATION TECH. I	46,888	1.17	120,673	3.00	120,673	3.00	120,673	3.00
COMPUTER INFORMATION TECH. II	142,149	3.12	137,664	3.00	137,664	3.00	137,664	3.00
COMPUTER INFORMATION TECH. III	141,155	2.77	235,145	4.00	212,742	4.00	212,742	4.00
COMPUTER INFO TECH SPEC I	4,530	0.08	0	0.00	0	0.00	0	0.00
SECRETARY II	21,597	0.85	0	0.00	0	0.00	0	0.00
SECRETARY III	30,552	1.13	27,725	1.00	39,457	1.00	39,457	1.00
CLERK II	24,960	1.00	38,158	1.50	38,158	1.50	38,158	1.50
TEMPORARY APPOINTMENT	8,350	0.41	20,000	0.25	50,000	0.25	50,000	0.25
TEMPORARY HELP	761	0.03	30,575	1.00	53,160	1.00	53,160	1.00
TOTAL - PS	1,294,897	32.25	2,355,200	47.25	2,355,200	47.25	2,355,200	47.25
TRAVEL, IN-STATE	223,379	0.00	285,000	0.00	285,000	0.00	285,000	0.00
TRAVEL, OUT-OF-STATE	74,436	0.00	35,000	0.00	70,000	0.00	70,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	188,623	0.00	100,300	0.00	100,300	0.00	100,300	0.00
PROFESSIONAL DEVELOPMENT	279,356	0.00	200,000	0.00	300,000	0.00	300,000	0.00
COMMUNICATION SERV & SUPP	27,626	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	683,772	0.00	2,500,000	0.00	2,365,000	0.00	2,365,000	0.00
HOUSEKEEPING & JANITORIAL SERV	1,450	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	84,844	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	358,646	0.00	700,000	0.00	700,000	0.00	700,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	1,216	0.00	4,200	0.00	4,200	0.00	4,200	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
CORE								
OTHER EQUIPMENT	104,225	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,537	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	5,513	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	13,957	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	367,268	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	2,416,848	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00
PROGRAM DISTRIBUTIONS	57,980	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	57,980	0.00	301,000	0.00	301,000	0.00	301,000	0.00
GRAND TOTAL	\$3,769,725	32.25	\$7,965,149	47.25	\$7,965,149	47.25	\$7,965,149	47.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,741,136	31.24	\$7,933,314	46.25	\$7,933,314	46.25	\$7,933,314	46.25
OTHER FUNDS	\$28,589	1.01	\$31,835	1.00	\$31,835	1.00	\$31,835	1.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,560,844	32.14	1,588,642	34.00	1,588,642	34.00	1,588,642	34.00
TOTAL - PS	1,560,844	32.14	1,588,642	34.00	1,588,642	34.00	1,588,642	34.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	2,622,104	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00
TOTAL - EE	2,622,104	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	4,182,948	32.14	4,473,823	34.00	4,473,823	34.00	4,473,823	34.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	1,201	0.00	1,201	0.00
TOTAL - PS	0	0.00	0	0.00	1,201	0.00	1,201	0.00
TOTAL	0	0.00	0	0.00	1,201	0.00	1,201	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	14,573	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,573	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,573	0.00
OSCA-Court Auto Increase - 1100001								
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	709,944	0.00	709,944	0.00
TOTAL - EE	0	0.00	0	0.00	709,944	0.00	709,944	0.00
TOTAL	0	0.00	0	0.00	709,944	0.00	709,944	0.00
GRAND TOTAL	\$4,182,948	32.14	\$4,473,823	34.00	\$5,184,968	34.00	\$5,199,541	34.00

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CORE DECISION ITEM

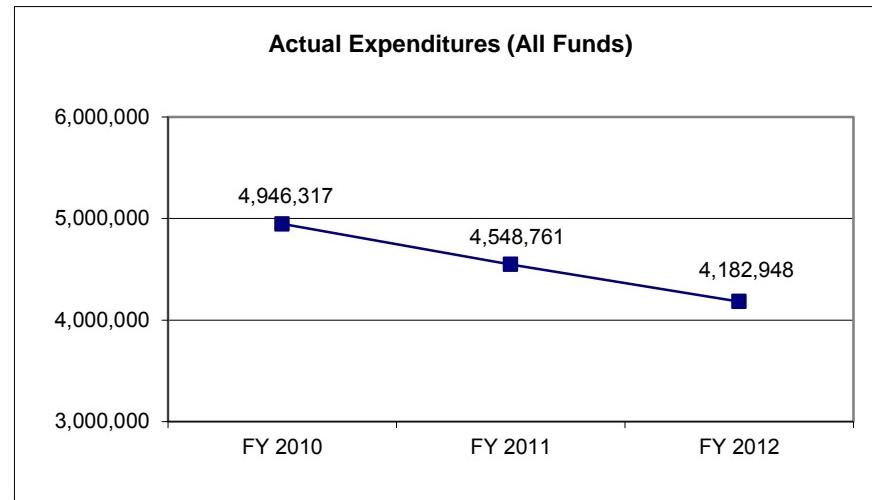
CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Statewide Court Automation

Budget Unit 11103C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,046,202 E	4,596,202	4,446,202 E	4,473,823 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,046,202	4,596,202	4,446,202	N/A
Actual Expenditures (All Funds)	4,946,317	4,548,761	4,182,948	N/A
Unexpended (All Funds)	99,885	47,441	263,254	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	99,885	47,441	263,254	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY 2010 appropriation was increased by \$600,000.

The FY 2011 appropriation was increased by \$150,000.

The FY 2012 appropriation was increased by \$0.

CORE RECONCILIATION

JUDICIARY
STATEWIDE COURT AUTOMATION
5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PS	34.00	0	0	1,588,642	1,588,642	
EE	0.00	0	0	2,884,681	2,884,681	
PD	0.00	0	0	500	500	
Total	34.00	0	0	4,473,823	4,473,823	
DEPARTMENT CORE REQUEST						
PS	34.00	0	0	1,588,642	1,588,642	
EE	0.00	0	0	2,884,681	2,884,681	
PD	0.00	0	0	500	500	
Total	34.00	0	0	4,473,823	4,473,823	
GOVERNOR'S RECOMMENDED CORE						
PS	34.00	0	0	1,588,642	1,588,642	
EE	0.00	0	0	2,884,681	2,884,681	
PD	0.00	0	0	500	500	
Total	34.00	0	0	4,473,823	4,473,823	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	134,314	1.12	119,937	1.00	94,992	1.00	94,992	1.00
PROGRAM COORDINATOR II	169,803	3.00	220,246	4.00	53,064	1.00	53,064	1.00
PROGRAM SPECIALIST III	310,220	7.80	286,423	8.00	286,423	9.00	286,423	9.00
PROGRAM SPECIALIST IV	99,531	2.12	141,892	3.00	141,892	3.00	141,892	3.00
COMPUTER INFO TECH TRAINEE	35,680	1.00	34,892	1.00	36,643	1.00	36,643	1.00
COMPUTER INFORMATION TECH. I	80,747	2.04	162,281	3.00	80,387	2.00	80,387	2.00
COMPUTER INFORMATION TECH. II	37,130	0.83	45,321	1.00	76,854	2.00	76,854	2.00
COMPUTER INFORMATION TECH. III	215,990	4.29	218,283	5.00	308,462	6.00	308,462	6.00
COMPUTER INFO TECH SPEC I	126,306	2.33	160,458	4.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	177,048	3.00	177,048	3.00
COMPUTER INFO TECH SPEC II	51,350	0.83	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	133,968	2.00	133,968	2.00
COMP INFO TECHNOLOGY MGR I	131,352	2.00	133,870	2.00	133,870	2.00	133,870	2.00
SECRETARY TO DIVISION DIRECTOR	36,612	1.00	37,314	1.00	37,314	1.00	37,314	1.00
SECRETARY III	27,204	1.00	27,725	1.00	27,725	1.00	27,725	1.00
TEMPORARY HELP	52,405	1.78	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	52,200	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,560,844	32.14	1,588,642	34.00	1,588,642	34.00	1,588,642	34.00
TRAVEL, IN-STATE	140,007	0.00	237,282	0.00	187,282	0.00	187,282	0.00
TRAVEL, OUT-OF-STATE	21,055	0.00	42,013	0.00	42,013	0.00	42,013	0.00
SUPPLIES	6,186	0.00	37,924	0.00	37,924	0.00	37,924	0.00
PROFESSIONAL DEVELOPMENT	28,433	0.00	100,545	0.00	75,545	0.00	75,545	0.00
COMMUNICATION SERV & SUPP	857,473	0.00	878,965	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	305,369	0.00	64,704	0.00	139,704	0.00	139,704	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	888	0.00
M&R SERVICES	413,680	0.00	604,717	0.00	604,717	0.00	604,717	0.00
COMPUTER EQUIPMENT	750,709	0.00	864,006	0.00	864,006	0.00	864,006	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	662	0.00	183	0.00	183	0.00	183	0.00
OTHER EQUIPMENT	3,404	0.00	1,920	0.00	1,920	0.00	1,920	0.00
BUILDING LEASE PAYMENTS	0	0.00	17,983	0.00	17,983	0.00	17,983	0.00
EQUIPMENT RENTALS & LEASES	244	0.00	1	0.00	1	0.00	1	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATEWIDE COURT AUTOMATION								
CORE								
MISCELLANEOUS EXPENSES	9,007	0.00	5,970	0.00	5,970	0.00	5,970	0.00
REBILLABLE EXPENSES	85,875	0.00	27,579	0.00	27,579	0.00	27,579	0.00
TOTAL - EE	2,622,104	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$4,182,948	32.14	\$4,473,823	34.00	\$4,473,823	34.00	\$4,473,823	34.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,182,948	32.14	\$4,473,823	34.00	\$4,473,823	34.00	\$4,473,823	34.00

NEW DECISION ITEM
RANK: 5

Judiciary
OSCA
Court Automation - Increase in Spending Authority (#1100001)

Budget Unit 11103C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	709,944	709,944
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	709,944	709,944

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statewide Court Automation Fund (0270) - \$709,944

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	709,944	709,944
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	709,944	709,944

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statewide Court Automation Fund (0270) - \$709,944

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Increase Spending Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In fiscal 2007, the court automation E&E appropriation was reduced \$709,944 and an "E" was placed on the appropriation to give the judiciary more flexibility. In five of the six years since that time, an increase has been done. In three of those years, the increase exceeded the fiscal 2007 appropriation amount while the actual expenditures have only exceeded it once. For transparency, the judiciary requests that the appropriation be taken back to the fiscal 2007 amount and the "E" be removed from this appropriation.

NEW DECISION ITEM
RANK: 5

Judiciary
OSCA
Court Automation - Increase in Spending Authority (#1100001)

Budget Unit 11103C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation would equal the fiscal 2007 appropriation level.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					709,944		709,944		0
Total EE	0		0		709,944		709,944		0
Program Distributions								0	0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	709,944	0.0	709,944	0.0	0

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit <u>11103C</u>								
OSCA										
Court Automation - Increase in Spending Authority (#1100001)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services						709,944		709,944		0
Total EE		0		0		709,944		709,944		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	709,944	0.0	709,944	0.0	0

NEW DECISION ITEM**RANK: 5**

Judiciary
OSCA
Court Automation - Increase in Spending Authority (#1100001)

Budget Unit 11103C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

All 6,010,688 citizens of Missouri (2011 figures).

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To improve the transparency on how much is being spent on the maintenance of the automation of the State of Missouri court system.

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
STATEWIDE COURT AUTOMATION								
OSCA-Court Auto Increase - 1100001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	709,944	0.00	709,944	0.00
TOTAL - EE	0	0.00	0	0.00	709,944	0.00	709,944	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$709,944	0.00	\$709,944	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$709,944	0.00	\$709,944	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00
TOTAL - TRF	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00
TOTAL	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00
GR TRF INCREASE- PAY PLAN - 1100014								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,130	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,130	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,130	0.00
GRAND TOTAL	\$1,185,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00	\$1,350,493	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11107C</u>																										
Office of State Courts Administrator																											
Core - Judicial Education Transfer																											
1. CORE FINANCIAL SUMMARY																											
<table> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td>1,345,363</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>1,345,363</td> <td>0</td> <td>1,345,363</td> </tr> </tbody> </table>				FY 2014 Budget Request					GR	Federal	Other	PS	0	0	0	EE	0	0	0	Transfer	1,345,363	0	0	Total	1,345,363	0	1,345,363
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FY 2014 Governor's Recommendation																											
	GR	Federal	Other																								
PS	0	0	0																								
EE	0	0	0																								
Transfer	1,345,363	0	0																								
Total	1,345,363	0	1,345,363																								
FTE	0.00	0.00	0.00																								
Est. Fringe	0	0	0																								
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																											
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Other Funds:																											
2. CORE DESCRIPTION																											
See judicial education core description.																											
3. PROGRAM LISTING (list programs included in this core funding)																											
See judicial education core listing.																											

CORE DECISION ITEM

Judiciary	Budget Unit <u>11107C</u>			
Office of State Courts Administrator				
Core - Judicial Education Transfer				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,395,363	1,395,363	1,395,363	1,345,363
Less Reverted (All Funds)	(175,262)	(110,000)	(210,000)	N/A
Budget Authority (All Funds)	1,220,101	1,285,363	1,185,363	N/A
Actual Expenditures (All Funds)	1,220,101	1,285,363	1,185,363	N/A
Unexpended (All Funds)	0	0	0	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
<hr/>				
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.				
NOTES:				

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2010	1,220,101
FY 2011	1,285,363
FY 2012	1,185,363

CORE RECONCILIATION

JUDICIARY

JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	1,345,363	0	0	1,345,363	
	Total	0.00	1,345,363	0	0	1,345,363	
DEPARTMENT CORE REQUEST	TRF	0.00	1,345,363	0	0	1,345,363	
	Total	0.00	1,345,363	0	0	1,345,363	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1,345,363	0	0	1,345,363	
	Total	0.00	1,345,363	0	0	1,345,363	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00
TOTAL - TRF	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00
GRAND TOTAL	\$1,185,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00
GENERAL REVENUE	\$1,185,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	441,547	9.00	559,221	11.00	559,221	11.00	559,221	11.00
TOTAL - PS	441,547	9.00	559,221	11.00	559,221	11.00	559,221	11.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	5,383	0.00	225,000	0.00	225,000	0.00	225,000	0.00
JUDICIARY EDUCATION & TRAINING	482,675	0.00	843,688	0.00	843,588	0.00	843,588	0.00
TOTAL - EE	488,058	0.00	1,068,688	0.00	1,068,588	0.00	1,068,588	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	51	0.00	0	0.00	0	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	34	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PD	85	0.00	0	0.00	100	0.00	100	0.00
TOTAL	929,690	9.00	1,627,909	11.00	1,627,909	11.00	1,627,909	11.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	328	0.00	328	0.00
TOTAL - PS	0	0.00	0	0.00	328	0.00	328	0.00
TOTAL	0	0.00	0	0.00	328	0.00	328	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	5,130	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,130	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,130	0.00
GRAND TOTAL	\$929,690	9.00	\$1,627,909	11.00	\$1,628,237	11.00	\$1,633,367	11.00

CORE DECISION ITEM

Judiciary	Budget Unit	<u>11108C</u>																																																		
Office of State Courts Administrator																																																				
Core - Judicial Education																																																				
1. CORE FINANCIAL SUMMARY																																																				
FY 2014 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>559,221</td> <td>559,221</td> </tr> <tr> <td>EE</td> <td>0</td> <td>225,000</td> <td>843,588</td> <td>1,068,588</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>100</td> <td>100</td> </tr> <tr> <td>Total</td> <td>0</td> <td>225,000</td> <td>1,402,909</td> <td>1,627,909</td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	0	559,221	559,221	EE	0	225,000	843,588	1,068,588	PSD	0	0	100	100	Total	0	225,000	1,402,909	1,627,909	FY 2014 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>559,221</td> <td>559,221</td> </tr> <tr> <td>EE</td> <td>0</td> <td>225,000</td> <td>843,588</td> <td>1,068,588</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>100</td> <td>100</td> </tr> <tr> <td>Total</td> <td>0</td> <td>225,000</td> <td>1,402,909</td> <td>1,627,909</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	559,221	559,221	EE	0	225,000	843,588	1,068,588	PSD	0	0	100	100	Total	0	225,000	1,402,909	1,627,909
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Total	0	225,000	1,402,909	1,627,909																																																
FTE <table> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>287,496</td> <td>287,496</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		Est. Fringe	0	0	287,496	287,496	FTE <table> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>287,496</td> <td>287,496</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>	Est. Fringe	0	0	287,496	287,496																																								
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Other Funds: Judicial Education and Training Fund (0847) - \$1,402,909																																																				
2. CORE DESCRIPTION																																																				
<p>Judicial education serves to orient new employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for almost 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.</p>																																																				
3. PROGRAM LISTING (list programs included in this core funding)																																																				
Training (page 136)																																																				

CORE DECISION ITEM

Judiciary	Budget Unit	<u>11108C</u>		
Office of State Courts Administrator				
Core - Judicial Education				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,876,922	1,876,922	1,620,363	1,627,909
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,876,922	1,876,922	1,620,363	N/A
Actual Expenditures (All Funds)	882,913	933,101	929,690	N/A
Unexpended (All Funds)	994,009	943,821	690,673	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	225,000	193,723	219,566	N/A
Other	769,009	750,098	471,107	N/A
			Actual Expenditures (All Funds)	
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.				
NOTES:				

CORE RECONCILIATION

JUDICIARY
JUDICIAL BR TRNG & EDUCATION
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	11.00	0	0	559,221	559,221	
	EE	0.00	0	225,000	843,688	1,068,688	
	Total	11.00	0	225,000	1,402,909	1,627,909	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1029]	PS	(0.00)	0	0	0	(0)
Core Reallocation	[#1030]	EE	0.00	0	0	(100)	(100) Program Distributions
Core Reallocation	[#1030]	PD	0.00	0	0	100	100 Program Distributions
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	559,221	559,221	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,402,909	1,627,909	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	559,221	559,221	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,402,909	1,627,909	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
DEP ST CT ADM AND DIVISION DIR	86,899	0.80	86,401	0.80	0	0.00	0	0.00
PROGRAM MANAGER	55,840	0.88	71,544	1.00	71,544	1.00	71,544	1.00
PROGRAM SPECIALIST	88,195	1.87	108,627	2.00	113,239	2.00	113,239	2.00
PROGRAM COORDINATOR I	79,749	1.62	58,973	1.00	117,984	2.00	117,984	2.00
PROGRAM SPECIALIST I	0	0.00	39,442	1.00	39,448	1.00	39,448	1.00
PROGRAM SPECIALIST II	4,996	0.14	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	22,621	0.58	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	45,060	1.00	56,613	1.00	56,618	1.00	56,618	1.00
SUPPORT SPECIALIST I	3,118	0.09	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN I	23,999	0.89	32,874	1.00	32,877	1.00	32,877	1.00
SECRETARY III	27,064	1.00	65,748	2.00	65,754	2.00	65,754	2.00
CLERK I	0	0.00	38,999	1.20	38,999	1.00	38,999	1.00
TEMPORARY HELP	4,006	0.13	0	0.00	22,758	0.00	22,758	0.00
TOTAL - PS	441,547	9.00	559,221	11.00	559,221	11.00	559,221	11.00
TRAVEL, IN-STATE	313,539	0.00	547,829	0.00	547,829	0.00	547,829	0.00
TRAVEL, OUT-OF-STATE	12,025	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	4,666	0.00	33,274	0.00	33,274	0.00	33,274	0.00
PROFESSIONAL DEVELOPMENT	15,892	0.00	25,350	0.00	25,350	0.00	25,350	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,081	0.00	21,081	0.00	21,081	0.00
PROFESSIONAL SERVICES	38,452	0.00	175,746	0.00	175,746	0.00	175,746	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	376	0.00
M&R SERVICES	0	0.00	81,462	0.00	81,462	0.00	81,462	0.00
COMPUTER EQUIPMENT	3,258	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	218	0.00	0	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	3,843	0.00	9,500	0.00	9,500	0.00	9,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,941	0.00	2,941	0.00	2,941	0.00
EQUIPMENT RENTALS & LEASES	11,617	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	63,583	0.00	94,849	0.00	93,749	0.00	93,749	0.00
REBILLABLE EXPENSES	20,965	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	488,058	0.00	1,068,688	0.00	1,068,588	0.00	1,068,588	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	85	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PD	85	0.00	0	0.00	100	0.00	100	0.00
GRAND TOTAL	\$929,690	9.00	\$1,627,909	11.00	\$1,627,909	11.00	\$1,627,909	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,434	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
OTHER FUNDS	\$924,256	9.00	\$1,402,909	11.00	\$1,402,909	11.00	\$1,402,909	11.00

PROGRAM DESCRIPTION

Judiciary					
Office of State Courts Administrator					
Technical Assistance					
	OSCA	Court Improvement	Statewide Court Automation	Judicial Education	Total
GR	\$3,550,000	\$0	\$0	\$0	\$3,550,000
FEDERAL	\$0	\$1,000,000	\$0	\$0	\$1,000,000
OTHER	\$0	\$0	\$240,467	\$159,533	\$400,000
TOTAL	\$3,550,000	\$1,000,000	\$240,467	\$159,533	\$4,950,000

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and, directs the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and, administers the various funding sources that are needed to maintain and/or complete the many court improvement projects.
- Directs courts on the collection and disbursement of court costs, fees, miscellaneous charges, and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administering tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per SCR 21.03.
- Publishes handbooks and instructional information for 1,500 trial court clerks and 1,000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.
- Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues.
- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.
- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures and sex offender registration.
- Develops treatment court standards and risk and needs assessment forms and training.

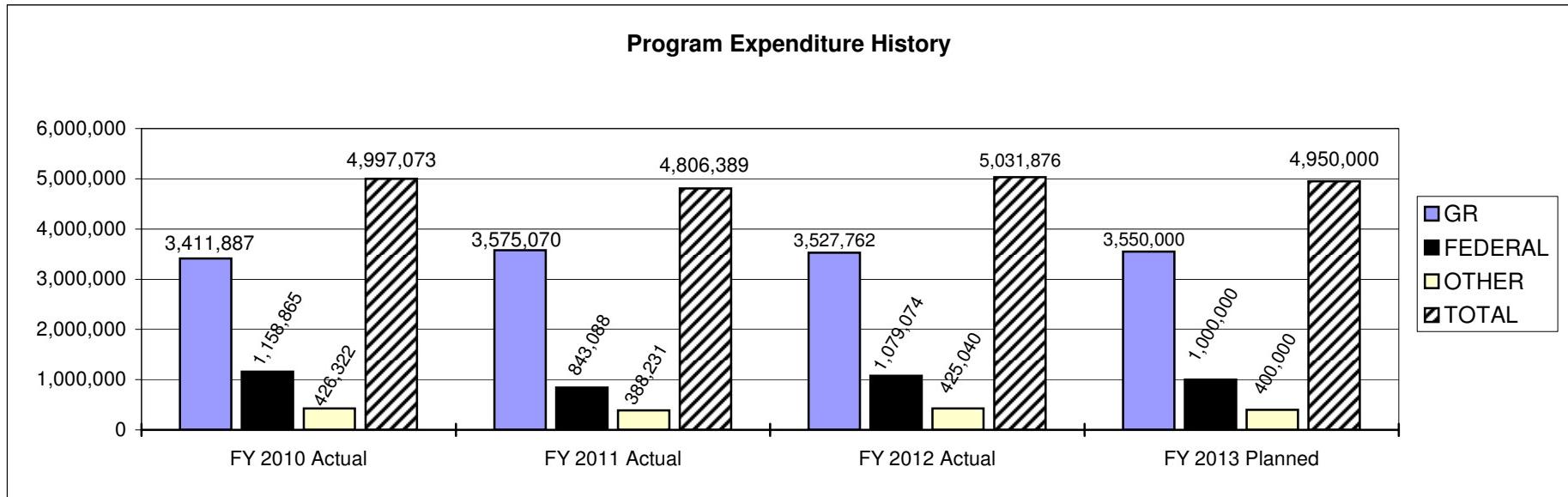
PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance
<ul style="list-style-type: none">• Assists courts with determining the current security preparedness of courts. Conducts on-site security assessments of courts.• Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil court or criminal, civil or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile cases.• Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.• Provides technical assistance to the courts on human resource matters such as employee recruitment, classification and discipline.• Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc.• Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.• Provides functional and technical assistance to users of the Missouri eFiling System.
 2. What is the authorization for this program.
§452.340, 476.777, 105.961, 488.5028, 477.650, 488.031, 43.518, 494.455, 488.082, 211.326, 211.322, 211.141, 478.072, RSMo, Supreme Court Operating Rule 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and article V, section 6, Missouri Constitution Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations
 3. Are there federal matching requirements? If yes, please explain.
No.
 4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Technical Assistance

5. Provide actual expenditures for the prior three fiscal years.



Note: The FY 2010 Federal column includes \$161,644 for stabilization dollars.

6. What are the sources of the "Other" funds?

Statewide Court Automation Fund.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

7a. Provide an effectiveness measure.**Help Desk Calls**

	FY 2010	FY 2011	FY 2012	Projected FY 2013	Projected FY 2014
Support Unit	18,029	15,829	15,835	17,500	17,500
Research Unit	273	472	532	200	200
CPA	6,897	6,357	6,727	7,000	7,000
Help Desk	47,265	39,469	48,584	48,000	48,000

7b. Provide an efficiency measure.**Percentage of Help Desk Calls Closed Within Three Days**

	FY 2010	FY 2011	FY 2012	Projected FY 2013	Projected FY 2014
Support Unit	94.07%	92.70%	93.33%	94.00%	94.00%
Research Unit	66.67%	67.50%	62.40%	65.00%	65.00%
CPA	75.35%	76.35%	79.64%	80.00%	80.00%
Help Desk	99.22%	95.37%	95.74%	99.00%	99.00%

7c. Provide the number of clients/individuals served (if applicable).

- 413 judges/commissioners
- 300+ municipalities
- 5,000+ judiciary employees

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Court Technology

	OSCA	Court Improvement	Court Automation	Total
GR	\$8,457,984	\$0	\$0	\$8,457,984
FEDERAL	\$0	\$981,639	\$0	\$981,639
OTHER	\$887,200	\$0	\$3,900,366	\$4,787,566
TOTAL	\$9,345,184	\$981,639	\$3,900,366	\$14,227,189

1. What does this program do?

- Maintains the statewide justice information network connecting 341 servers and 536 routers/switches in 224 locations that allow over 5,000 judiciary employees to share information on one network and to share electronic information with other state systems.
- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by 114 of Missouri counties and the city of St. Louis.
- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2011 made confidential court records for approximately 153,595 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.
- Maintains Case.net, providing web-based public access to more than 16 million open court case records. On average, nearly 1.7 million Case.net pages are accessed each weekday and over 800,000 Case.net pages are accessed each weekend day. That totals up to over 525 million Case.net pages being accessed in the last year.
- Maintains technologies such as electronic filing of court documents and video conferencing to expand the functionality and efficiency of the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.055, 483.082, and 488.027, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

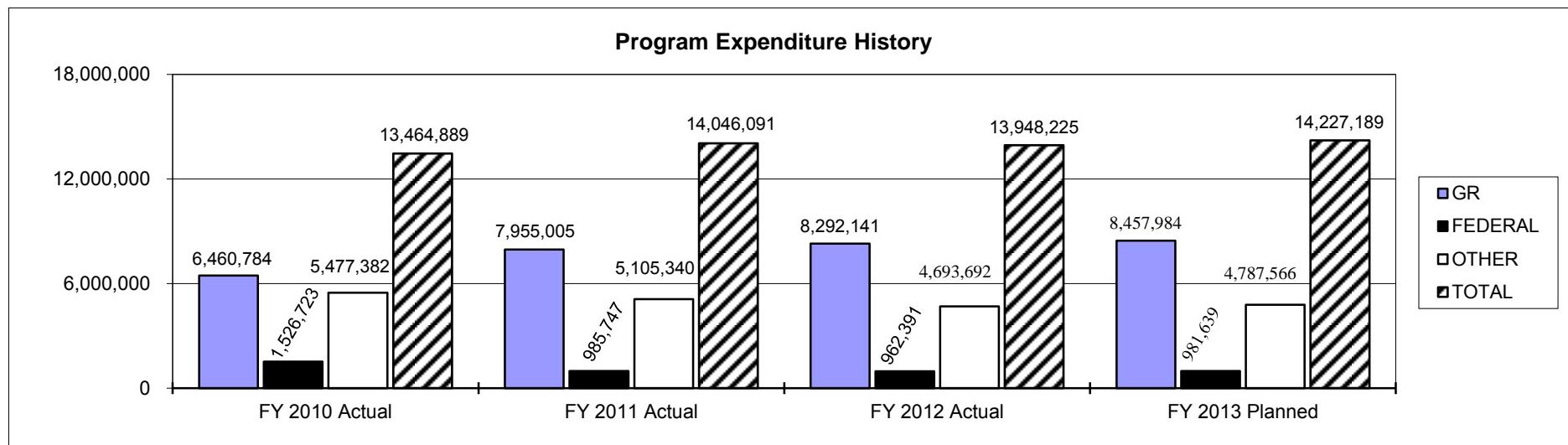
PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Court Technology

4. Is this a federally mandated program? If yes, please explain.

No, however, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

5. Provide actual expenditures for the prior three fiscal years.



Note: The FY 2010 Federal column includes \$496,671 for stabilization dollars.

6. What are the sources of the "Other" funds?

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Court Technology

7a. Provide an effectiveness measure.

Cost avoidance by Missouri Department of Corrections for video court proceedings

	2011	2012
January	\$ 8,704.08	\$ 19,538.42
February	\$ 9,848.73	\$ 17,649.36
March	\$ 17,751.25	\$ 22,920.41
April	\$ 15,455.66	\$ 25,241.08
May	\$ 11,948.18	\$ 28,350.04
June	\$ 13,509.44	\$ 26,719.67
July	\$ 22,265.79	\$ 22,943.11
August	\$ 19,217.70	\$ 24,503.07
September	\$ 21,822.45	\$ 31,134.49
October	\$ 17,796.91	\$ 27,982.05
November	\$ 20,463.33	\$ 38,592.40
December	<u>\$ 14,749.14</u>	<u>\$ 26,519.56</u>
Total	<u>\$ 193,532.66</u>	<u>\$312,093.66</u>

Note: Data provided by Missouri Department of Corrections.

7b. Provide an efficiency measure.

CASES TRANSFERRED

	CY 2009	CY 2010	CY 2011	CY 2012
To:				
MOVANS	403,378	385,691	366,034	379,991
Criminal History Reporting #	718,768	712,505	474,442	858,963
Traffic Reporting to DOR	452,226	447,320	439,252	465,326
From:				
MSHP	215,457	216,176	204,061	286,348
Prosecutor Attorneys	121,884	108,823	111,727	119,003
FCC	36,151	30,818	35,057	29,387

System enhancements were implemented in 2010 that improved the quality of data being sent. This has reduced the need to send a record multiple times.

PROGRAM DESCRIPTION**Judiciary****Office of State Courts Administrator****Court Technology****7c. Provide the number of clients/individuals served (if applicable)**

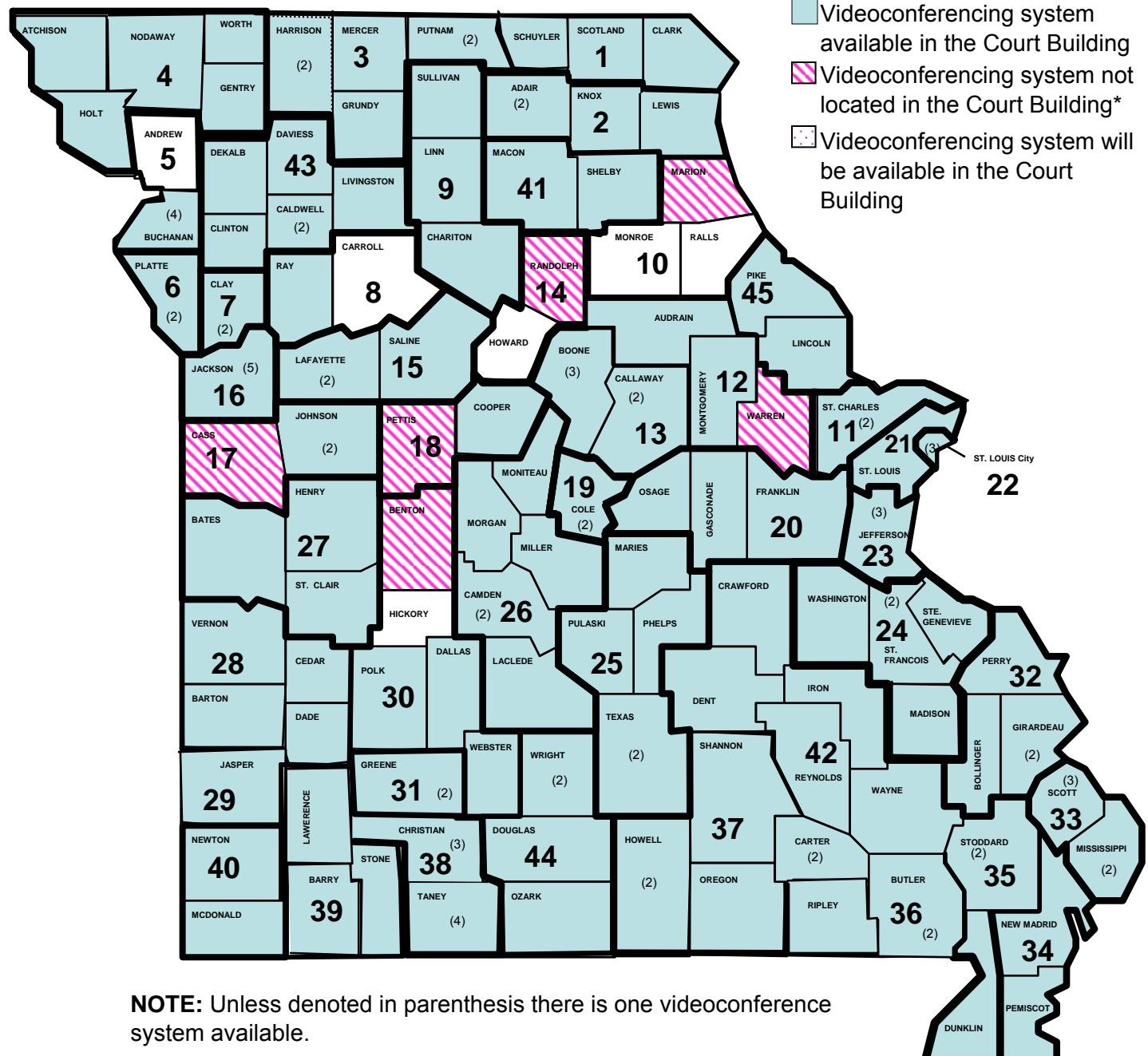
Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri's Courts Videoconferencing Locations

(as of 01/11/2013)



NOTE: Unless denoted in parenthesis there is one videoconference system available.

*Examples of other locations: Juvenile Office, Detention Center

PROGRAM DESCRIPTION

Judiciary					
OSCA - Judicial Education					
Training					
Program Budget					
	OSCA	Court Improvement Project	Statewide Court Automation	Judicial Education	Total
GR	\$172,072		\$0	\$0	\$172,072
FEDERAL	\$0	150,000	\$0	\$0	\$150,000
OTHER	\$10,000	\$0	\$123,996	\$816,004	\$950,000
TOTAL	\$182,072	\$150,000	\$123,996	\$816,004	\$1,272,072
1. What does this program do?					
<ul style="list-style-type: none"> • Coordinates education programs for approximately 5,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, clerk education, municipal clerk education, court reporter education and civic education. • Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed. • Orient new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously. • Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporting requirements mandated by statute and meet professional standards set by Supreme Court Rule. • Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training and assessment, court clerk college, new clerk orientation, case processing, judicial college, new judge orientation, trial skill seminars, annual legislative updates and web-based training. • Offers training expertise to support supervisors and their staff during and after Judicial Information System (JIS) implementation. 					
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)					
\$211.326 and 476.057, RSMo; SCR 14.09, 15.05 and 18.05					
3. Are there federal matching requirements? If yes, please explain.					
No.					

PROGRAM DESCRIPTION

Judiciary

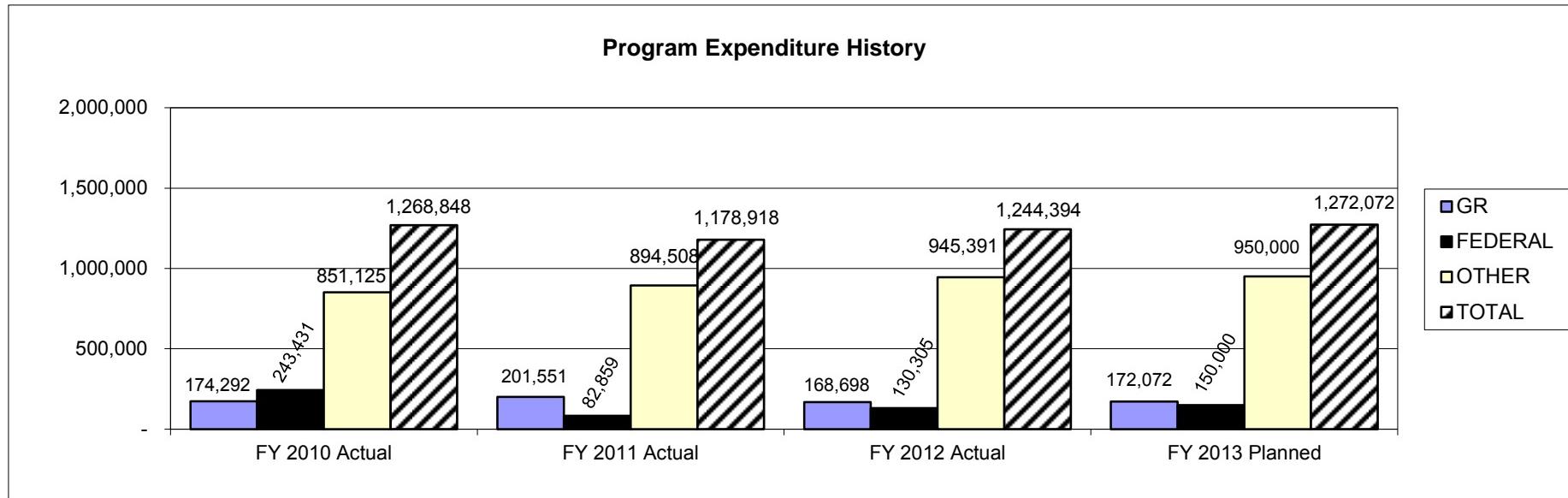
OSCA - Judicial Education

Training

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other" funds?

Judicial Education and Training Fund

7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

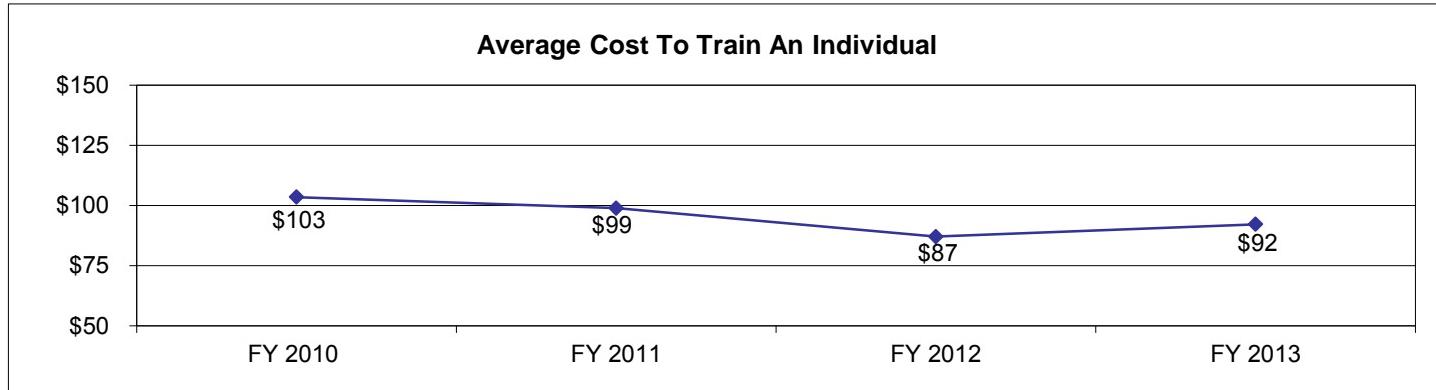
PROGRAM DESCRIPTION

Judiciary

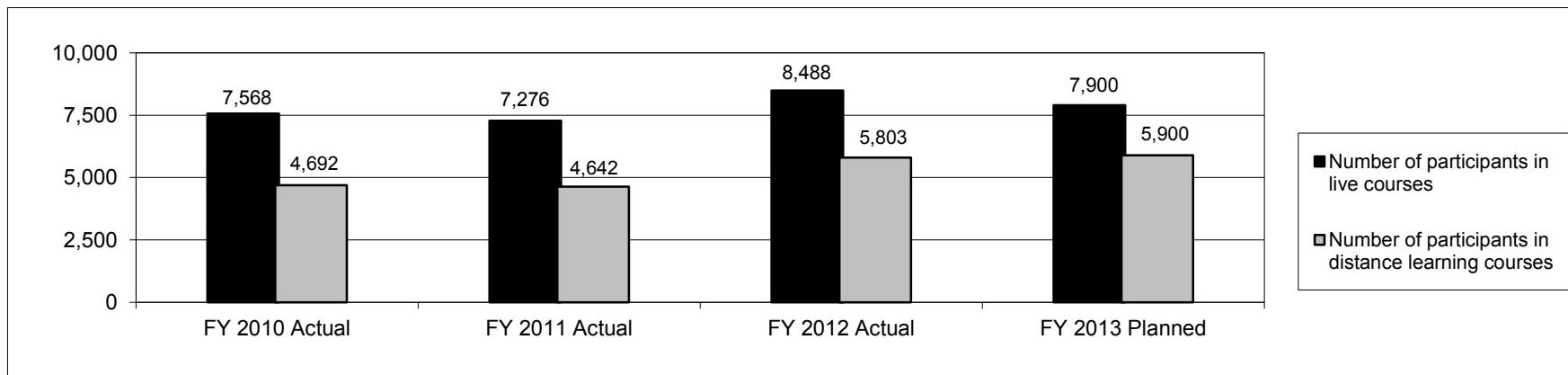
OSCA - Judicial Education

Training

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).



PROGRAM DESCRIPTION

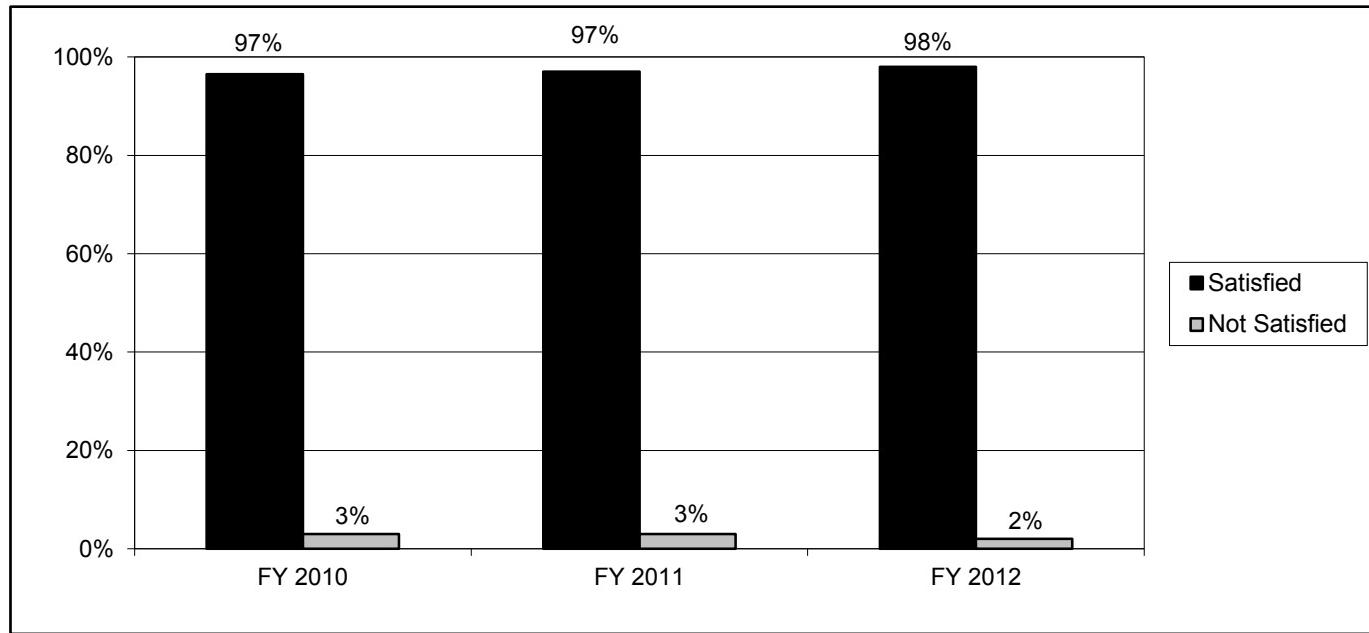
Judiciary

OSCA - Judicial Education

Training

7d. Provide a customer satisfaction measure, if available.

The graph below is the cumulative of all course survey results for each fiscal year.



**INTRODUCTION
TO THE
COURT OF APPEALS BUDGET**

The court of appeals is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 14,846 motions, appeals and writs filed and 14,662 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the statewide case management system known as Judicial Information System (JIS).

The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

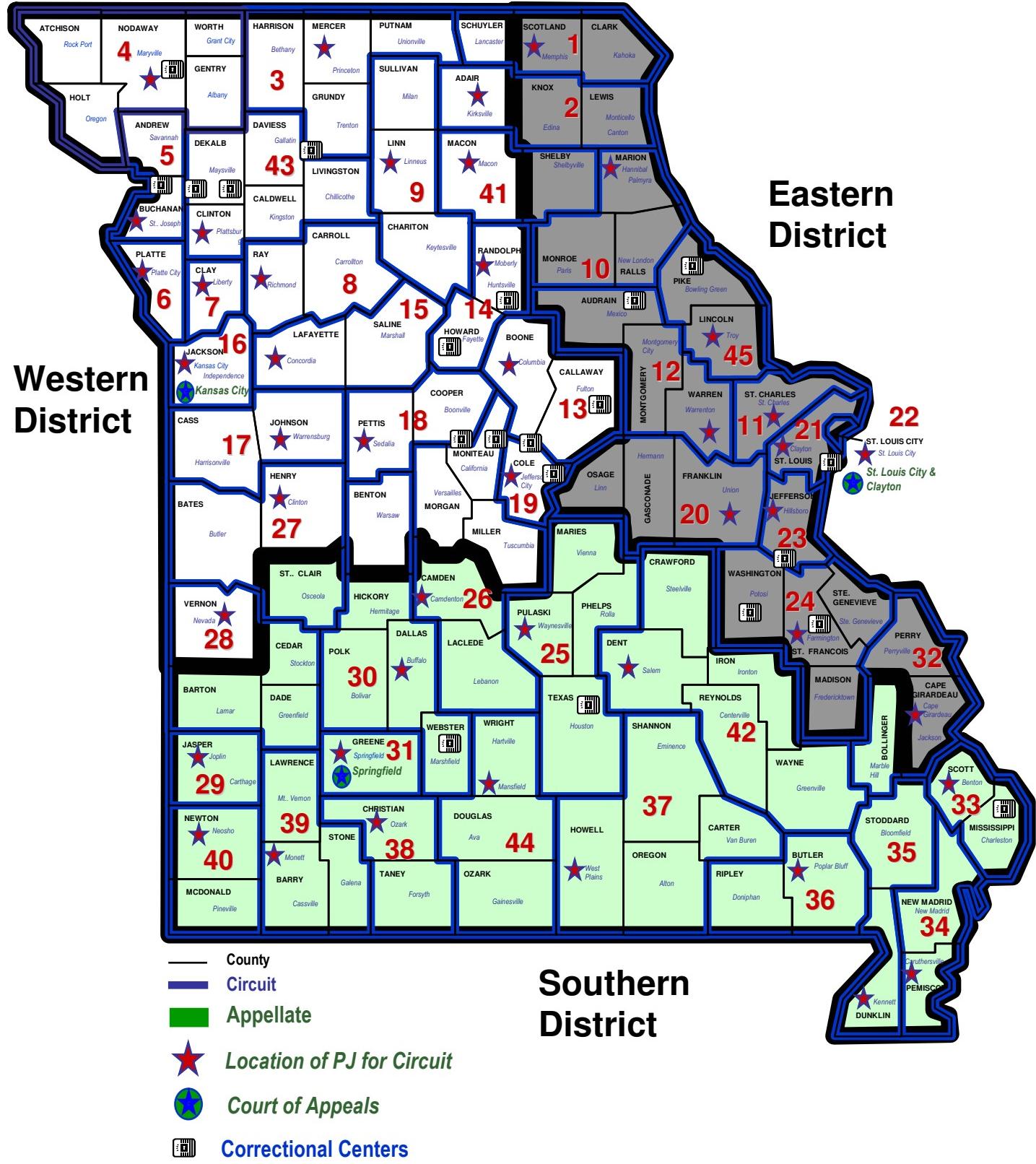
The total FY 2014 request for the court of appeals is \$11,124,250. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$3,826,445; the Eastern District is requesting \$4,929,938; and the Southern District is requesting \$2,367,867.

The three districts of the court of appeals recognize the severe financial prospects facing the state and have chosen to request only one common new decision item for FY 2014.

While needs vary from one court to another, the overall need for a safe and secure environment for the resolution of conflicts and the administration of justice for all Missourians is very important. The amount requested is \$43,296 for the Western District, \$28,012 for the Eastern District and \$31,370 for the Southern District. The total for this decision item is \$102,678.

Missouri's 45 Judicial Circuits and 3 Appellate Districts

Revised 6/15/2012



**FISCAL YEAR 2014
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,481,537	6.00	\$233,214	22.00	\$1,035,046	1.00	\$85,128	1.00	\$69,998	12.50	\$496,137	53.50	\$3,401,060
Eastern District	14.00	\$1,885,593	14.00	\$541,413	28.00	\$1,304,490	1.00	\$76,289	1.00	\$86,988	16.25	\$643,796	74.25	\$4,538,569
Southern District	7.00	\$942,796	7.00	\$271,451	9.00	\$446,290	1.00	\$83,124	1.00	\$66,930	6.60	\$296,057	31.60	\$2,106,648
TOTAL	32.00	\$4,309,926	27.00	\$1,046,078	59.00	\$2,785,826	3.00	\$244,541	3.00	\$223,916	35.35	\$1,435,990	159.35	\$10,046,277

Total Fringes (HB 5) \$6,143,373

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$28,035	\$105,000	\$169,000	\$10,050	\$113,300	\$425,385
Eastern District	\$28,220	\$5,000	\$132,000	\$30,500	\$195,649	\$391,369
Southern District	\$20,497	\$7,062	\$157,299	\$29,619	\$46,742	\$261,219
TOTAL	\$76,752	\$117,062	\$458,299	\$70,169	\$355,691	\$1,077,913

TOTAL CORE REQUEST:

Western District	\$3,826,445
Eastern District	\$4,929,938
Southern District	\$2,367,867

TOTAL - COURT OF APPEALS \$11,124,250

**FISCAL YEAR 2014
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2014 REQUEST:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,826,445	\$ 4,929,938	\$ 2,367,867	\$ 11,124,250
Cost to Continue FY 2013 Pay Plan	\$ 1,463	\$ 2,022	\$ 886	\$ 4,371
Security Imrpovements	\$ 43,296	\$ 28,012	\$ 31,370	\$ 102,678
Total Request	\$ 3,871,204	\$ 4,959,972	\$ 2,400,123	\$ 11,231,299

GOVERNOR FY 14 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,826,445	\$ 4,929,938	\$ 2,367,867	\$ 11,124,250
Cost to Continue FY 2013 Pay Plan	\$ 1,463	\$ 2,022	\$ 886	\$ 4,371
Security Imrpovements	\$ -	\$ -	\$ -	\$ -
General Structure Adjustment - Cost of Living	\$ 17,609	\$ 24,337	\$ 10,676	\$ 52,622
Total Request	\$ 3,845,517	\$ 4,956,297	\$ 2,379,429	\$ 11,181,243

Court of Appeals Workload Growth

	Actual 1999		Actual 2000		Actual 2001		Actual 2002		Actual 2003		Actual 2004	
	Filed	Disposed										
APPEALS												
Western	1,037	1,285	1,173	1,163	1,192	1,215	1,225	1,228	1,216	1,136	1,112	1,255
Eastern	1,608	1,612	1,510	1,604	1,435	1,549	1,419	1,353	1,499	1,470	1,424	1,492
Southern	576	578	608	588	548	594	602	615	618	606	575	596
Total	3,221	3,475	3,291	3,355	3,175	3,358	3,246	3,196	3,333	3,212	3,111	3,343
WRITS												
Western	169	171	170	166	190	188	187	194	154	152	148	151
Eastern	229	223	197	192	197	195	213	207	222	223	210	207
Southern	59	58	66	68	49	49	68	64	67	73	66	62
Total	457	452	433	426	436	432	468	465	443	448	424	420
MOTIONS												
Western	4,799	4,823	4,072	4,118	3,893	4,014	3,661	3,781	3,558	3,794	3,489	3,666
Eastern	6,417	6,045	6,099	5,908	5,269	5,242	4,899	4,716	5,198	5,458	5,286	4,942
Southern	1,760	1,762	1,972	1,912	1,680	1,722	1,692	1,719	1,789	1,820	1,729	1,778
Total	12,976	12,630	12,143	11,938	10,842	10,978	10,252	10,216	10,545	11,072	10,504	10,386
OPINIONS												
Western		770		844		723		739		761		689
Eastern		1,094		1,058		937		844		943		904
Southern		412		371		391		365		399		357
Total		2,276		2,273		2,051		1,948		2,103		1,950

Court of Appeals Workload Growth

	Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010	
	Filed	Disposed										
APPEALS												
Western	1,177	1,184	1,260	1,175	1,250	1,273	1,107	1,187	1,175	1,174	1,318	1,204
Eastern	1,481	1,305	1,544	1,563	1,442	1,557	1,348	1,387	1,481	1,395	1,703	1,579
Southern	629	620	640	610	624	641	534	606	623	561	673	615
Total	3,287	3,109	3,444	3,348	3,316	3,471	2,989	3,180	3,279	3,130	3,694	3,398
WRITS												
Western	173	173	203	208	183	172	161	165	165	170	160	159
Eastern	241	245	222	221	201	204	246	246	218	223	186	184
Southern	102	97	104	110	111	108	75	79	87	84	72	78
Total	516	515	529	539	495	484	482	490	470	477	418	421
MOTIONS												
Western	3,449	3,428	4,115	4,185	3,713	3,737	3,593	3,579	3,656	3,662	3,686	3,823
Eastern	5,430	5,134	5,515	5,086	4,904	4,455	5,133	4,497	5,135	4,470	5,129	4,741
Southern	1,897	1,925	1,854	1,914	1,919	1,982	1,903	2,002	1,900	1,978	2,055	2,114
Total	10,776	10,487	11,484	11,185	10,536	10,174	10,629	10,078	10,691	10,110	10,870	10,678
OPINIONS												
Western		729		684		714		685		676		676
Eastern		918		962		901		848		876		868
Southern		350		363		357		361		359		387
Total		1,997		2,009		1,972		1,894		1,911		1,931

Court of Appeals Workload Growth

	Actual 2011		Actual 2012	
	Filed	Disposed	Filed	Disposed
APPEALS				
Western	1,244	1,293	1,124	1,269
Eastern	1,661	1,675	1,532	1,541
Southern	703	699	588	628
Total	3,608	3,667	3,244	3,438

WRITS				
Western	178	178	150	153
Eastern	183	190	155	149
Southern	80	78	89	79
Total	441	446	394	381

MOTIONS				
Western	3,939	4,052	3,586	3,730
Eastern	5,549	4,974	5,497	4,880
Southern	2,281	2,337	2,125	2,233
Total	11,769	11,363	11,208	10,843

	Actual 2011		Actual 2012	
	Filed	Disposed	Filed	Disposed
OPINIONS				
Western	751		742	
Eastern	884		865	
Southern	420		430	
Total	2,055		2,037	

	2011 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity Percentage
Western	2,073,320	35%	12	50.74%
Eastern	2,471,197	41%	6	36.41%
Southern	<u>1,466,171</u>	<u>24%</u>	3	12.85%
Total	6,010,688	100%		

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,277,178	52.10	3,421,099	53.50	3,401,060	53.50	3,401,060	53.50
TOTAL - PS	3,277,178	52.10	3,421,099	53.50	3,401,060	53.50	3,401,060	53.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	443,378	0.00	425,385	0.00	425,385	0.00	425,385	0.00
TOTAL - EE	443,378	0.00	425,385	0.00	425,385	0.00	425,385	0.00
TOTAL	3,720,556	52.10	3,846,484	53.50	3,826,445	53.50	3,826,445	53.50
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,463	0.00	1,463	0.00
TOTAL - PS	0	0.00	0	0.00	1,463	0.00	1,463	0.00
TOTAL	0	0.00	0	0.00	1,463	0.00	1,463	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,609	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,609	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,609	0.00
SECURITY IMPROVEMENTS - 1100013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	43,296	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,296	0.00	0	0.00
TOTAL	0	0.00	0	0.00	43,296	0.00	0	0.00
GRAND TOTAL	\$3,720,556	52.10	\$3,846,484	53.50	\$3,871,204	53.50	\$3,845,517	53.50

CORE DECISION ITEM

Judiciary				Budget Unit	14301C																																																								
Court of Appeals - Western District																																																													
Core																																																													
1. CORE FINANCIAL SUMMARY																																																													
<table> <thead> <tr> <th></th> <th colspan="3">FY 2014 Budget Request</th> <th colspan="3">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>3,401,060</td><td>0</td><td>0</td><td>3,401,060</td><td>PS</td><td>3,401,060</td></tr> <tr> <td>EE</td><td>425,385</td><td>0</td><td>0</td><td>425,385</td><td>EE</td><td>425,385</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PSD</td><td>0</td></tr> <tr> <td>Total</td><td>3,826,445</td><td>0</td><td>0</td><td>3,826,445</td><td>Total</td><td>3,826,445</td></tr> <tr> <td>FTE</td><td>53.50</td><td>0.00</td><td>0.00</td><td>53.50</td><td>FTE</td><td>53.50</td></tr> <tr> <td>Est. Fringe</td><td>2,087,016</td><td>0</td><td>0</td><td>2,087,016</td><td>Est. Fringe</td><td>2,087,016</td></tr> </tbody> </table>							FY 2014 Budget Request			FY 2014 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	PS	3,401,060	0	0	3,401,060	PS	3,401,060	EE	425,385	0	0	425,385	EE	425,385	PSD	0	0	0	0	PSD	0	Total	3,826,445	0	0	3,826,445	Total	3,826,445	FTE	53.50	0.00	0.00	53.50	FTE	53.50	Est. Fringe	2,087,016	0	0	2,087,016	Est. Fringe	2,087,016
	FY 2014 Budget Request			FY 2014 Governor's Recommendation																																																									
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PS	3,401,060	0	0	3,401,060	PS	3,401,060																																																							
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Est. Fringe	2,087,016	0	0	2,087,016	Est. Fringe	2,087,016																																																							
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																													
<p>Other Funds:</p>																																																													
2. CORE DESCRIPTION																																																													
<p>The Missouri Constitution charges the Missouri Court of Appeals, Western District with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,586 motions were filed in the Western District in FY 2012. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.</p>																																																													
3. PROGRAM LISTING (list programs included in this core funding)																																																													
Court of Appeals (page 175)																																																													

CORE DECISION ITEM

Judiciary				Budget Unit <u>14301C</u>
Court of Appeals - Western District				
Core				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr
Appropriation (All Funds)	3,741,618	3,741,618	3,741,618	3,826,445
Less Reverted (All Funds)	(137,321)	(20,039)	(21,051)	N/A
Budget Authority (All Funds)	3,604,297	3,721,579	3,720,567	N/A
Actual Expenditures (All Funds)	3,602,923	3,721,571	3,720,556	N/A
Unexpended (All Funds)	1,374	8	11	N/A
Unexpended, by Fund:				
General Revenue	1,373	8	11	N/A
Federal	1	0	0	N/A
Other	0	0	0	N/A
Actual Expenditures (All Funds)				
3,800,000				
3,700,000				
3,600,000				
3,500,000				
3,400,000				
3,300,000				
FY 2010 FY 2011 FY 2012				
NOTES:				

CORE RECONCILIATION

JUDICIARY

COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	53.50	3,421,099	0	0	3,421,099	
	EE	0.00	425,385	0	0	425,385	
	Total	53.50	3,846,484	0	0	3,846,484	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#450]	PS	0.00	(20,039)	0	0	(20,039) FY2013 Core Reduction Reallocation
		NET DEPARTMENT CHANGES	0.00	(20,039)	0	0	(20,039)
DEPARTMENT CORE REQUEST							
	PS	53.50	3,401,060	0	0	3,401,060	
	EE	0.00	425,385	0	0	425,385	
	Total	53.50	3,826,445	0	0	3,826,445	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.50	3,401,060	0	0	3,401,060	
	EE	0.00	425,385	0	0	425,385	
	Total	53.50	3,826,445	0	0	3,826,445	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C	DEPARTMENT: Judiciary								
BUDGET UNIT NAME: Court of Appeals Western District	DIVISION: Court of Appeals - Western District								
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>									
<p>DEPARTMENT REQUEST</p>									
<p>General Revenue</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$ 1,700,530</td> <td style="width: 10%;">50%</td> <td style="width: 70%;"></td> </tr> <tr> <td>E&E</td> <td>\$ 212,693</td> <td>50%</td> <td></td> </tr> </table>		PS	\$ 1,700,530	50%		E&E	\$ 212,693	50%	
PS	\$ 1,700,530	50%							
E&E	\$ 212,693	50%							
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED							
General Revenue PS \$ (18,000) - 0.54% E&E \$ 18,000 4.23%	HB 12.330 language allows for up to 50% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.							
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
The Western District used funds to purchase computers.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.								

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,410,275	11.00	1,481,537	11.00	1,481,537	11.00	1,481,537	11.00
JUDICIAL ADMINISTRATIVE AST	212,724	5.50	233,214	6.00	233,214	6.00	233,214	6.00
LAW CLERKS	1,012,016	21.56	1,055,085	22.00	1,035,046	22.00	1,035,046	22.00
CLERK	85,128	1.00	85,128	1.00	85,128	1.00	85,128	1.00
DEPUTY CLERK	205,162	5.95	211,848	6.00	211,848	6.00	211,848	6.00
MARSHAL	40,212	1.00	40,983	1.00	40,983	1.00	40,983	1.00
LIBRARIAN II	54,360	1.00	55,402	1.00	55,402	1.00	55,402	1.00
DEPUTY MARSHAL II	37,296	1.00	38,011	1.00	38,011	1.00	38,011	1.00
STAFF COUNSEL	69,948	1.00	69,998	1.00	69,998	1.00	69,998	1.00
TEMPORARY CLERK	732	0.03	817	0.30	817	0.30	817	0.30
BUILDING MANAGER	46,248	1.00	47,134	1.00	47,134	1.00	47,134	1.00
SETTLEMENT ASSISTANT	0	0.00	2	0.00	2	0.00	2	0.00
FISCAL OFFICER II	47,184	1.00	48,088	1.00	48,088	1.00	48,088	1.00
COMPUTER INFO TECH SPEC	52,200	1.00	53,201	1.00	53,201	1.00	53,201	1.00
RECORDS CLERK	0	0.00	651	0.20	651	0.20	651	0.20
SENIOR JUDGE	3,693	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,277,178	52.10	3,421,099	53.50	3,401,060	53.50	3,401,060	53.50
TRAVEL, IN-STATE	23,657	0.00	22,000	0.00	24,000	0.00	24,000	0.00
TRAVEL, OUT-OF-STATE	1,423	0.00	4,035	0.00	4,035	0.00	4,035	0.00
FUEL & UTILITIES	56,136	0.00	75,000	0.00	75,000	0.00	75,000	0.00
SUPPLIES	149,676	0.00	171,000	0.00	169,000	0.00	169,000	0.00
PROFESSIONAL DEVELOPMENT	19,548	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	35,018	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	19,387	0.00	23,000	0.00	23,000	0.00	23,000	0.00
HOUSEKEEPING & JANITORIAL SERV	28,003	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	11,791	0.00	17,000	0.00	17,000	0.00	17,000	0.00
COMPUTER EQUIPMENT	71,492	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OFFICE EQUIPMENT	4,848	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	732	0.00	3,400	0.00	3,400	0.00	3,400	0.00
PROPERTY & IMPROVEMENTS	7,380	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	7,765	0.00	8,800	0.00	8,800	0.00	8,800	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	6,522	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	443,378	0.00	425,385	0.00	425,385	0.00	425,385	0.00
GRAND TOTAL	\$3,720,556	52.10	\$3,846,484	53.50	\$3,826,445	53.50	\$3,826,445	53.50
GENERAL REVENUE	\$3,720,556	52.10	\$3,846,484	53.50	\$3,826,445	53.50	\$3,826,445	53.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,128,097	66.60	4,520,557	73.75	4,538,569	74.25	4,538,569	74.25
TOTAL - PS	4,128,097	66.60	4,520,557	73.75	4,538,569	74.25	4,538,569	74.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	494,838	0.00	435,055	0.00	391,369	0.00	391,369	0.00
TOTAL - EE	494,838	0.00	435,055	0.00	391,369	0.00	391,369	0.00
TOTAL	4,622,935	66.60	4,955,612	73.75	4,929,938	74.25	4,929,938	74.25
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,022	0.00	2,022	0.00
TOTAL - PS	0	0.00	0	0.00	2,022	0.00	2,022	0.00
TOTAL	0	0.00	0	0.00	2,022	0.00	2,022	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,337	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,337	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,337	0.00
SECURITY IMPROVEMENTS - 1100013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,012	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,012	0.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,012	0.50	0	0.00
GRAND TOTAL	\$4,622,935	66.60	\$4,955,612	73.75	\$4,959,972	74.75	\$4,956,297	74.25

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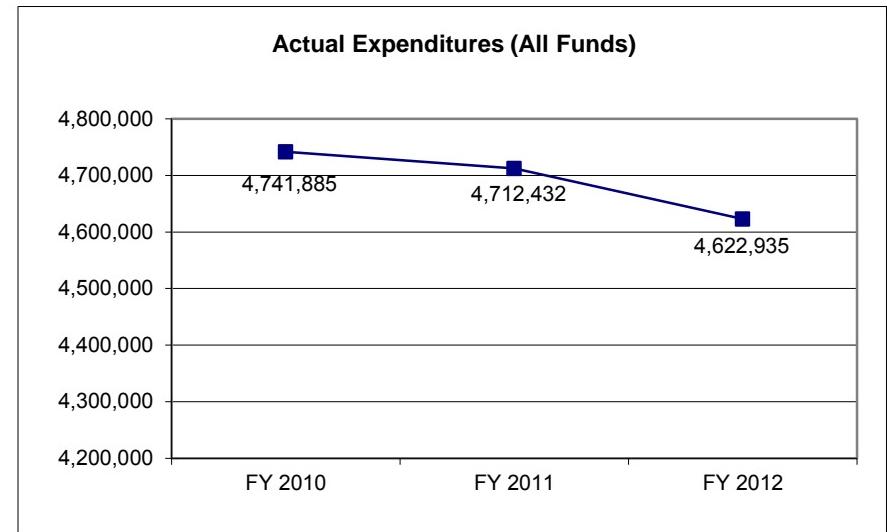
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CORE DECISION ITEM

Judiciary	Budget Unit	<u>14401C</u>																																
Court of Appeals - Eastern District																																		
Core																																		
1. CORE FINANCIAL SUMMARY																																		
<table> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>4,538,569</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>391,369</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>4,929,938</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>74.25</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>2,764,136</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			FY 2014 Budget Request					GR	Federal	Other	PS	4,538,569	0	0	EE	391,369	0	0	PSD	0	0	0	Total	4,929,938	0	0	FTE	74.25	0.00	0.00	Est. Fringe	2,764,136	0	0
FY 2014 Budget Request																																		
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PS	4,538,569	0	0																															
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Est. Fringe	2,764,136	0	0																															
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																		
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Other Funds:																																		
2. CORE DESCRIPTION																																		
<p>The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.</p>																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
Court of Appeals (page 175)																																		

CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C</u>			
Court of Appeals - Eastern District				
Core				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr
Appropriation (All Funds)	4,818,437	4,818,437	4,818,437	4,929,938
Less Reverted (All Funds)	(63,060)	(72,674)	(195,283)	N/A
Budget Authority (All Funds)	4,755,377	4,745,763	4,623,154	N/A
Actual Expenditures (All Funds)	4,741,885	4,712,432	4,622,935	N/A
Unexpended (All Funds)	13,492	33,331	219	N/A
Unexpended, by Fund:				
General Revenue	13,480	33,331	219	N/A
Federal	12	0	0	N/A
Other	0	0	0	N/A
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.				
NOTES:				



CORE RECONCILIATION

JUDICIARY
COURT OF APPEALS-EASTERN DIST
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	73.75	4,520,557	0	0	4,520,557	
	EE	0.00	435,055	0	0	435,055	
	Total	73.75	4,955,612	0	0	4,955,612	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#454]	EE	0.00	(25,674)	0	0	(25,674) FY2013 Core Reduction Reallocation
Core Reallocation	[#455]	PS	0.50	18,012	0	0	18,012 Part time Marshal
Core Reallocation	[#455]	EE	0.00	(18,012)	0	0	(18,012) Part time Marshal
	NET DEPARTMENT CHANGES		0.50	(25,674)	0	0	(25,674)
DEPARTMENT CORE REQUEST							
	PS	74.25	4,538,569	0	0	4,538,569	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	4,929,938	0	0	4,929,938	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.25	4,538,569	0	0	4,538,569	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	4,929,938	0	0	4,929,938	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 14401C	DEPARTMENT: Judiciary									
BUDGET UNIT NAME: Court of Appeals - Eastern District	DIVISION: Court of Appeals - Eastern District									
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>										
DEPARTMENT REQUEST										
General Revenue <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$ 2,269,285</td> <td style="width: 10%;">50%</td> <td style="width: 70%;"></td> </tr> <tr> <td>E&E</td> <td>\$ 195,685</td> <td>50%</td> <td></td> </tr> </table>		PS	\$ 2,269,285	50%		E&E	\$ 195,685	50%		
PS	\$ 2,269,285	50%								
E&E	\$ 195,685	50%								
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
General Revenue <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$ (60,000)</td> <td style="width: 10%;">- 1.37%</td> <td style="width: 70%;"></td> </tr> <tr> <td>E&E</td> <td>\$ 60,000</td> <td>13.79%</td> <td></td> </tr> </table>	PS	\$ (60,000)	- 1.37%		E&E	\$ 60,000	13.79%		HB 12.335 language allows for up to 50% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS	\$ (60,000)	- 1.37%								
E&E	\$ 60,000	13.79%								
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
Funds were used for computer and office equipment.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.									

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	1,714,333	13.37	1,885,593	14.00	1,885,593	14.00	1,885,593	14.00
JUDICIAL ADMINISTRATIVE AST	480,512	12.63	541,413	14.00	541,413	14.00	541,413	14.00
COURT ADMINISTRATOR - AP	90,900	1.00	86,988	1.00	86,988	1.00	86,988	1.00
LAW CLERKS	1,229,558	25.17	1,304,490	28.00	1,304,490	28.00	1,304,490	28.00
CLERK	71,544	1.00	76,289	1.00	76,289	1.00	76,289	1.00
RESEARCH ATTORNEY	7,558	0.14	53,192	1.00	53,192	1.00	53,192	1.00
DEPUTY CLERK	200,067	5.85	210,513	6.50	177,609	5.50	177,609	5.50
MARSHAL	38,700	1.00	39,442	1.00	39,442	1.00	39,442	1.00
DEPUTY MARSHAL II	0	0.00	0	0.00	50,916	1.50	50,916	1.50
SETTLEMENT SECRETARY	23,414	0.68	36,593	1.00	36,593	1.00	36,593	1.00
LIBRARIAN ASSISTANT	0	0.00	4,738	0.25	4,738	0.25	4,738	0.25
CHIEF DEPUTY CLERK II	45,060	1.00	45,933	1.00	45,933	1.00	45,933	1.00
FISCAL OFFICER II	47,184	1.00	48,078	1.00	48,078	1.00	48,078	1.00
ADMINISTRATIVE ASSISTANT	37,968	1.00	38,701	1.00	38,701	1.00	38,701	1.00
LIBRARIAN III	61,620	1.00	57,767	1.00	57,767	1.00	57,767	1.00
DATA PROCESSING COORD	28,523	0.76	38,701	1.00	38,701	1.00	38,701	1.00
COMPUTER INFO TECH SPEC	51,156	1.00	52,126	1.00	52,126	1.00	52,126	1.00
TOTAL - PS	4,128,097	66.60	4,520,557	73.75	4,538,569	74.25	4,538,569	74.25
TRAVEL, IN-STATE	22,730	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	4,686	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	151,818	0.00	155,000	0.00	132,000	0.00	132,000	0.00
PROFESSIONAL DEVELOPMENT	25,013	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	96,691	0.00	82,472	0.00	82,472	0.00	82,472	0.00
PROFESSIONAL SERVICES	41,502	0.00	30,308	0.00	12,296	0.00	12,296	0.00
M&R SERVICES	4,348	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	40,380	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	14,956	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	819	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,500	0.00	1,826	0.00	1,826	0.00
BUILDING LEASE PAYMENTS	77,595	0.00	76,954	0.00	76,954	0.00	76,954	0.00
EQUIPMENT RENTALS & LEASES	9,668	0.00	10,100	0.00	10,100	0.00	10,100	0.00
MISCELLANEOUS EXPENSES	4,632	0.00	5,000	0.00	5,000	0.00	5,000	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	494,838	0.00	435,055	0.00	391,369	0.00	391,369	0.00
GRAND TOTAL	\$4,622,935	66.60	\$4,955,612	73.75	\$4,929,938	74.25	\$4,929,938	74.25
GENERAL REVENUE	\$4,622,935	66.60	\$4,955,612	73.75	\$4,929,938	74.25	\$4,929,938	74.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,007,461	30.30	2,106,648	31.60	2,106,648	31.60	2,106,648	31.60
TOTAL - PS	2,007,461	30.30	2,106,648	31.60	2,106,648	31.60	2,106,648	31.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	235,182	0.00	273,349	0.00	261,219	0.00	261,219	0.00
TOTAL - EE	235,182	0.00	273,349	0.00	261,219	0.00	261,219	0.00
TOTAL	2,242,643	30.30	2,379,997	31.60	2,367,867	31.60	2,367,867	31.60
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	886	0.00	886	0.00
TOTAL - PS	0	0.00	0	0.00	886	0.00	886	0.00
TOTAL	0	0.00	0	0.00	886	0.00	886	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,676	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,676	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,676	0.00
SECURITY IMPROVEMENTS - 1100013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,370	0.00	0	0.00
GRAND TOTAL	\$2,242,643	30.30	\$2,379,997	31.60	\$2,400,123	31.60	\$2,379,429	31.60

CORE DECISION ITEM

Judiciary	Budget Unit:	<u>14501C</u>																																
Court of Appeals - Southern District																																		
Core																																		
1. CORE FINANCIAL SUMMARY																																		
<table> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>2,106,648</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>261,219</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>2,367,867</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>31.60</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>1,292,221</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			FY 2014 Budget Request					GR	Federal	Other	PS	2,106,648	0	0	EE	261,219	0	0	PSD	0	0	0	Total	2,367,867	0	0	FTE	31.60	0.00	0.00	Est. Fringe	1,292,221	0	0
FY 2014 Budget Request																																		
	GR	Federal	Other																															
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<table> <thead> <tr> <th colspan="4">FY 2014 Governor's Recommendations</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>2,106,648</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>261,219</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>2,367,867</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>31.60</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>1,292,221</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			FY 2014 Governor's Recommendations					GR	Federal	Other	PS	2,106,648	0	0	EE	261,219	0	0	PSD	0	0	0	Total	2,367,867	0	0	FTE	31.60	0.00	0.00	Est. Fringe	1,292,221	0	0
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																		
Other Funds:																																		
2. CORE DESCRIPTION																																		
<p>The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.</p>																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
Court of Appeals (page 175)																																		

CORE DECISION ITEM

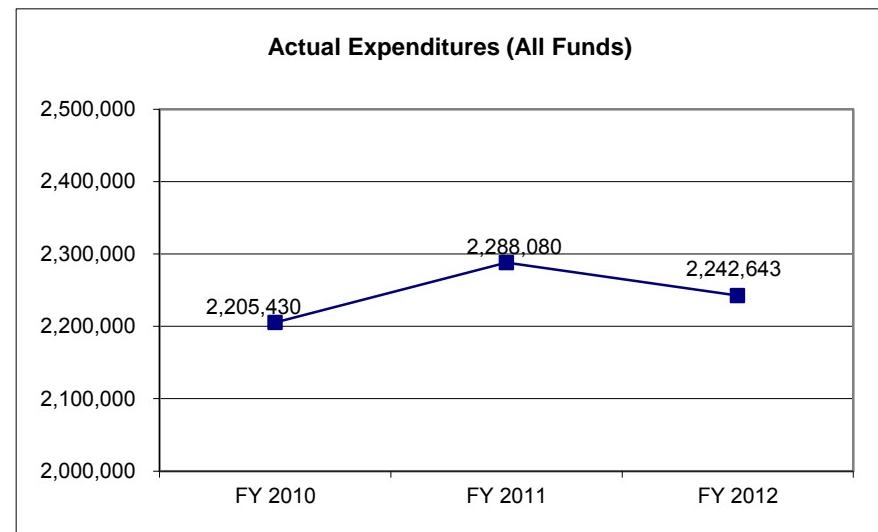
Judiciary
Court of Appeals - Southern District
Core

Budget Unit: 14501C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
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Appropriation (All Funds)	2,314,295	2,314,295	2,314,295	2,367,867
Less Reverted (All Funds)	(54,357)	(12,130)	(33,483)	N/A
Budget Authority (All Funds)	2,259,938	2,302,165	2,280,812	N/A
Actual Expenditures (All Funds)	2,205,430	2,288,080	2,242,643	N/A
Unexpended (All Funds)	54,508	14,085	38,169	N/A
Unexpended, by Fund:				
General Revenue	54,508	14,085	38,169	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

CORE RECONCILIATION

JUDICIARY
COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	31.60	2,106,648	0	0	2,106,648	
	EE	0.00	273,349	0	0	273,349	
	Total	31.60	2,379,997	0	0	2,379,997	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#485]	EE	0.00	(12,130)	0	0	(12,130) FY2013 Core Reduction Reallocation
		NET DEPARTMENT CHANGES	0.00	(12,130)	0	0	(12,130)
DEPARTMENT CORE REQUEST							
	PS	31.60	2,106,648	0	0	2,106,648	
	EE	0.00	261,219	0	0	261,219	
	Total	31.60	2,367,867	0	0	2,367,867	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.60	2,106,648	0	0	2,106,648	
	EE	0.00	261,219	0	0	261,219	
	Total	31.60	2,367,867	0	0	2,367,867	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 11095C	DEPARTMENT: Judiciary									
BUDGET UNIT NAME: Judicial Proceedings and Review	DIVISION: Supreme Court									
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>										
DEPARTMENT REQUEST										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$ 1,948,714</td> <td>50%</td> </tr> <tr> <td>E&E</td> <td>\$ 433,205</td> <td>50%</td> </tr> </table>			General Revenue		PS	\$ 1,948,714	50%	E&E	\$ 433,205	50%
	General Revenue									
PS	\$ 1,948,714	50%								
E&E	\$ 433,205	50%								
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
General Revenue PS \$ (300,000) - 7.86% E&E \$ 300,000 34.63%	HB 12.300 language allows for up to 50% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.								
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
Funds were used for library subscriptions and windows operating system upgrade.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.									

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	897,448	6.24	942,796	7.00	942,796	7.00	942,796	7.00
JUDICIAL ADMINISTRATIVE AST	253,270	6.65	271,482	7.00	271,451	7.00	271,451	7.00
LAW CLERKS	419,776	8.83	447,921	9.00	446,290	9.00	446,290	9.00
CLERK	81,468	1.00	81,468	1.00	83,124	1.00	83,124	1.00
RESEARCH ATTORNEY	52,200	1.00	53,201	1.00	53,201	1.00	53,201	1.00
DEPUTY CLERK	33,988	0.98	35,308	1.00	35,311	1.00	35,311	1.00
MARSHAL	21,571	0.60	21,984	0.60	21,984	0.60	21,984	0.60
STAFF COUNSEL	65,676	1.00	66,935	1.00	66,930	1.00	66,930	1.00
CHIEF DEPUTY CLERK I	41,712	1.00	42,511	1.00	42,517	1.00	42,517	1.00
FISCAL OFFICER II	47,184	1.00	48,088	1.00	48,093	1.00	48,093	1.00
LIBRARIAN I	40,968	1.00	41,753	1.00	41,750	1.00	41,750	1.00
COMPUTER INFO TECH SPEC	52,200	1.00	53,201	1.00	53,201	1.00	53,201	1.00
TOTAL - PS	2,007,461	30.30	2,106,648	31.60	2,106,648	31.60	2,106,648	31.60
TRAVEL, IN-STATE	19,161	0.00	16,194	0.00	16,194	0.00	16,194	0.00
TRAVEL, OUT-OF-STATE	2,941	0.00	4,303	0.00	4,303	0.00	4,303	0.00
SUPPLIES	115,010	0.00	169,429	0.00	157,299	0.00	157,299	0.00
PROFESSIONAL DEVELOPMENT	12,111	0.00	8,000	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	52,565	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	3,175	0.00	6,150	0.00	6,150	0.00	6,150	0.00
HOUSEKEEPING & JANITORIAL SERV	674	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	2,964	0.00	6,982	0.00	6,982	0.00	6,982	0.00
COMPUTER EQUIPMENT	18,164	0.00	7,234	0.00	7,234	0.00	7,234	0.00
OFFICE EQUIPMENT	4,717	0.00	22,285	0.00	22,285	0.00	22,285	0.00
OTHER EQUIPMENT	240	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	2,625	0.00	2,300	0.00	2,300	0.00	2,300	0.00
EQUIPMENT RENTALS & LEASES	720	0.00	100	0.00	100	0.00	100	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	115	0.00	192	0.00	192	0.00	192	0.00
TOTAL - EE	235,182	0.00	273,349	0.00	261,219	0.00	261,219	0.00
GRAND TOTAL	\$2,242,643	30.30	\$2,379,997	31.60	\$2,367,867	31.60	\$2,367,867	31.60
GENERAL REVENUE	\$2,242,643	30.30	\$2,379,997	31.60	\$2,367,867	31.60	\$2,367,867	31.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5

<p>Judiciary Court of Appeals Security Improvements (#1100013)</p>	Budget Units 14301C, 14401C, 14501C																																																																																																																						
1. AMOUNT OF REQUEST <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3" style="text-align: center;">FY 2014 Budget Request</th> <th colspan="4" style="text-align: center;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">18,012</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">18,012</td> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">84,666</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">84,666</td> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">102,678</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">102,678</td> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.50</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.50</td> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td style="text-align: right;"><i>9,260</i></td> <td style="text-align: right;"><i>0</i></td> <td style="text-align: right;"><i>0</i></td> <td style="text-align: right;"><i>9,260</i></td> <td><i>Est. Fringe</i></td> <td style="text-align: right;"><i>0</i></td> <td style="text-align: right;"><i>0</i></td> <td style="text-align: right;"><i>0</i></td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i></td> <td colspan="4"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i></td> </tr> <tr> <td colspan="5">Other Funds:</td> <td colspan="4">Other Funds:</td> </tr> <tr> <td colspan="9"> 2. 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NEW DECISION ITEM
RANK: 5

<p>Judiciary Court of Appeals Security Improvements (#1100013)</p>	Budget Units 14301C, 14401C, 14501C																																																																	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																																																																		
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NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units 14301C, 14401C, 14501C								
Court of Appeals									
Security Improvements (#1100013)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Deputy Marshall	18,012	0.5					18,012	0.5	
Total PS	18,012	0.5	0	0.0	0	0.0	18,012	0.5	0
Professional Services	23,296						23,296		
Other Equipment	61,370						61,370		55,300
Total EE	84,666		0		0		84,666		55,300
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	102,678	0.5	0	0.0	0	0.0	102,678	0.5	55,300

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>								
Court of Appeals									
Security Improvements (#1100013)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Other Equipment							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A								
6c. Provide the number of clients/individuals served, if applicable. All visitors of the Court of Appeals.	6d. Provide a customer satisfaction measure, if available. N/A								
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: N/A									

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COURT OF APPEALS-WESTERN DIST								
SECURITY IMPROVEMENTS - 1100013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,296	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,296	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,296	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,296	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
SECURITY IMPROVEMENTS - 1100013								
DEPUTY MARSHAL	0	0.00	0	0.00	18,012	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,012	0.50	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,012	0.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,012	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
SECURITY IMPROVEMENTS - 1100013								
OTHER EQUIPMENT	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,370	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Court of Appeals

1. What does this program do?

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in divisions of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo, authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

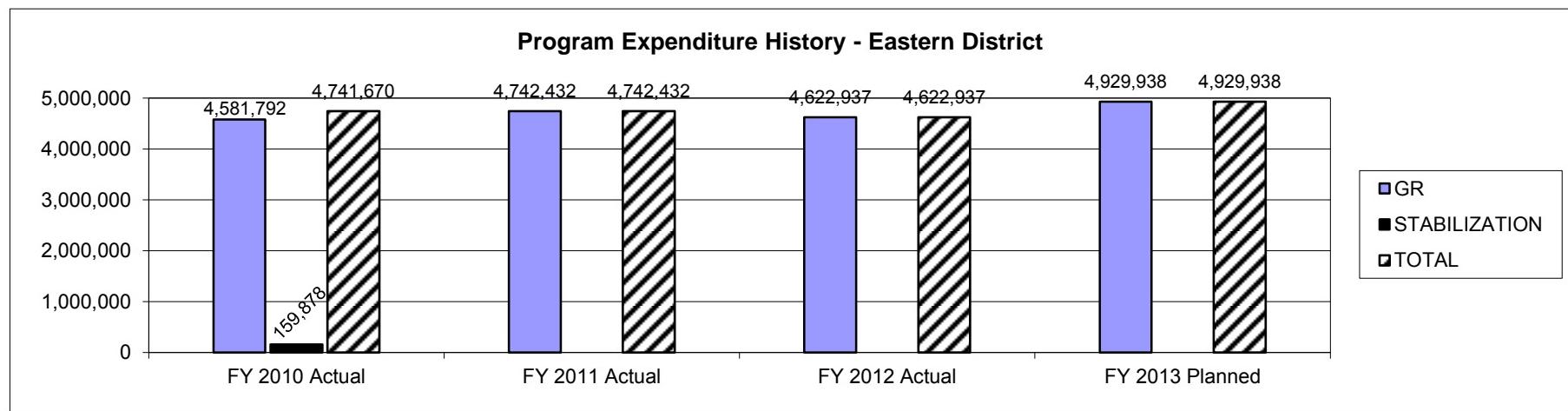
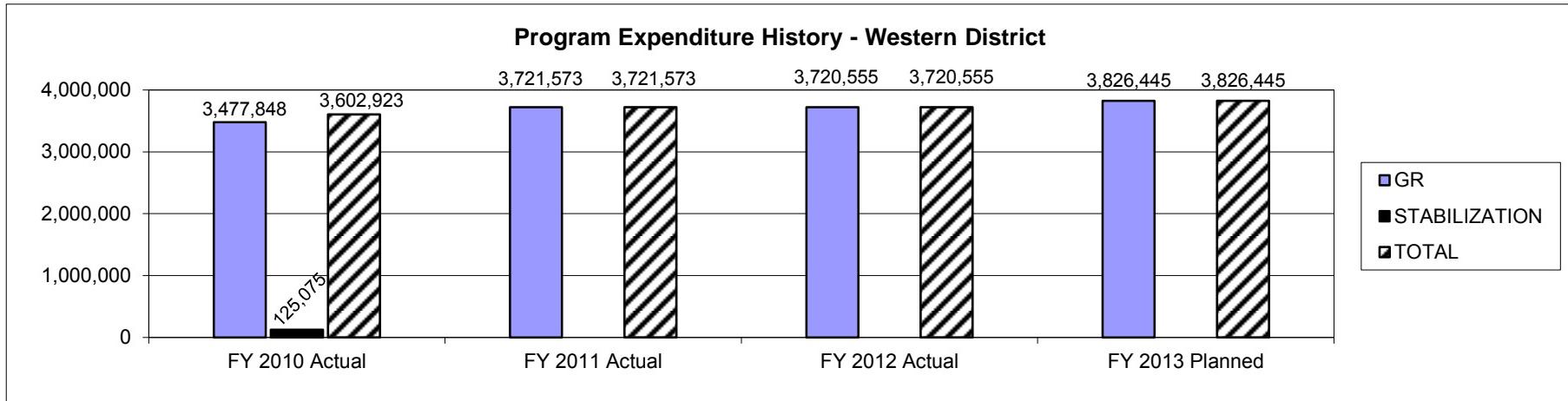
PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Court of Appeals

5. Provide actual expenditures for the prior three fiscal years.



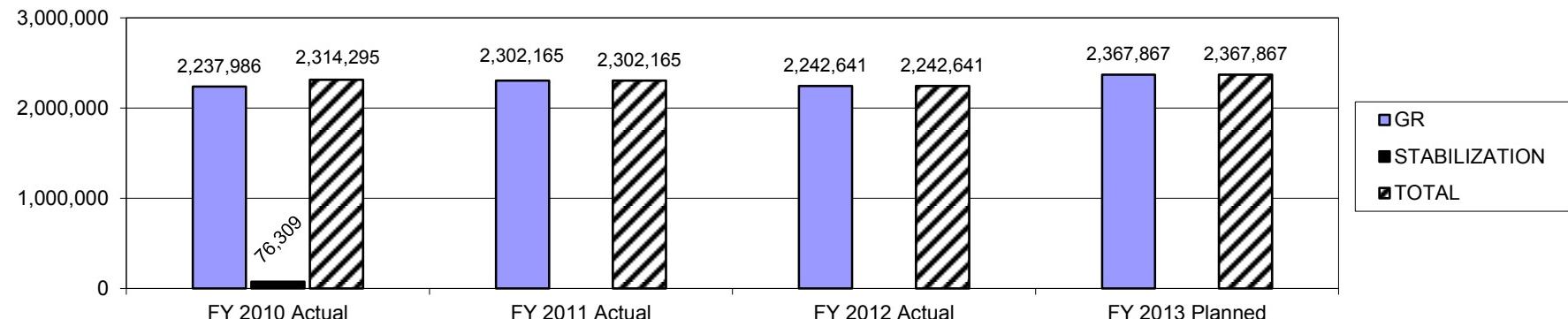
PROGRAM DESCRIPTION

Judiciary

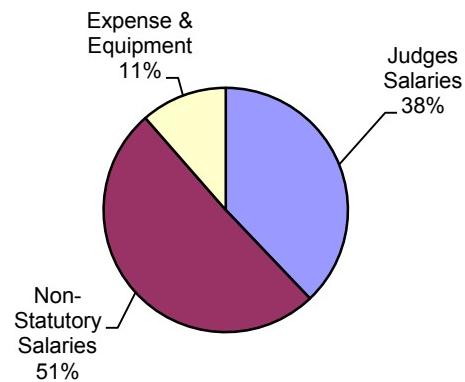
Court of Appeals

Court of Appeals

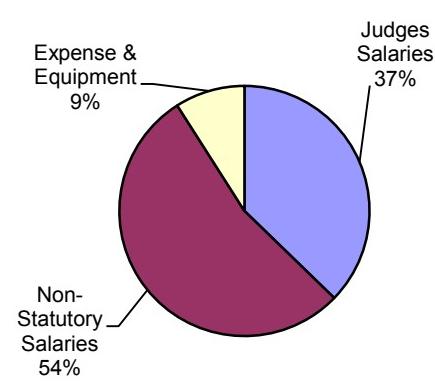
Program Expenditure History - Southern District



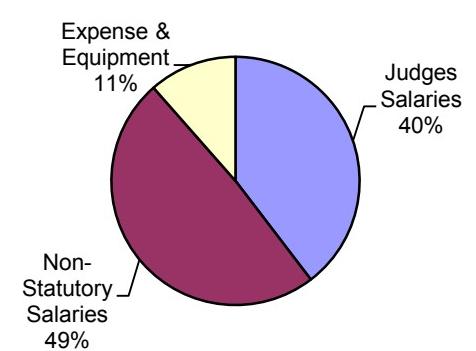
Western District FY13 Planned Expenditures



Eastern District FY13 Planned Expenditures



Southern District FY13 Planned Expenditures



PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Court of Appeals

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See pages 144-146.

7b. Provide an efficiency measure.

See pages 144-146.

7c. Provide the number of clients/individuals served (if applicable)

See page 146.

7d. Provide a customer satisfaction measure, if available.

N/A

INTRODUCTION
TO THE
CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In the 35 multi-county circuits, the juvenile court staff are state paid, while the 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 2013 includes 2,926.20 FTE. There are 639 FTE which are provided by statute with statutory salaries and 2,287.20 other personnel. While the majority are court clerks, included in that total are 512.5625 FTE to support juvenile operations.

The FY 2014 budget request includes \$519,801 for access to justice interpreter services; \$0 for conversion of a drug court commissioner to a new associate circuit judge position in Warren County; \$302,311 for a new associate circuit judge position in Clay and Polk counties; \$6,837 for a statutory salary adjustment for the circuit clerk in St. Francois County; \$495,805 for expungement of criminal records (HB 1647) and \$81,618 for a new family court administrator in circuits 7 and 25.

FY 2013 CORE (As of 7-17-12)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY12 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	3.0000	120,972	8.6250	272,537	19.6250	1,090,980	1
2	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	42.0000	1,245,648	11.4125	337,021	61.4125	2,280,140	2
3	1.00	127,020	4.00	467,434	1.00	56,112	4.00	218,352	5.0000	182,544	12.8625	356,756	27.8625	1,408,218	3
4	1.00	127,020	5.00	584,292	1.00	56,112	5.00	272,940	6.0000	234,324	12.8750	378,759	30.8750	1,653,447	4
5	4.00	508,080	3.00	350,575	4.00	224,448	2.00	123,828	47.0500	1,463,284	35.2500	959,430	95.3000	3,629,645	5
6	2.00	254,040	3.00	350,575	2.00	112,224	1.00	69,240	1.0000	47,124	23.0000	626,124	32.0000	1,459,327	6
7	4.00	508,080	4.00	467,434	4.00	224,448	1.00	69,240	1.0000	47,124	49.3250	1,402,949	63.3250	2,719,275	7
8	1.00	127,020	2.00	233,717	1.00	56,112	2.00	109,176	5.0000	169,908	9.0625	256,101	20.0625	952,034	8
9	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	5.0000	194,376	9.4875	274,789	22.4875	1,166,636	9
10	1.00	127,020	3.00	350,575	1.00	56,112	4.00	232,032	9.1500	360,675	14.7750	414,244	32.9250	1,540,658	10
11	6.00	762,120	6.00	701,150	6.00	336,672	1.00	69,240	1.0000	47,124	66.6875	1,908,373	86.6875	3,824,680	11
12	1.00	127,020	4.00	467,434	1.00	56,112	3.00	163,764	12.0000	411,168	24.0000	663,984	45.0000	1,889,482	12
13	4.00	508,080	7.00	818,009	4.00	224,448	2.00	138,480	44.7500	1,594,026	54.5000	1,533,954	116.2500	4,816,997	13
14	1.00	127,020	2.00	233,717	1.00	56,112	2.00	114,252	6.7500	234,555	12.3750	338,518	25.1250	1,104,174	14
15	1.00	127,020	4.00	467,434	1.00	56,112	2.00	124,800	7.0000	243,768	21.3000	579,998	36.3000	1,599,132	15
16	20.00	2,540,400	16.00	1,869,734	19.00	1,066,128	1.00	73,413	1.0000	47,124	205.5000	5,756,640	262.5000	11,353,439	16
17	2.00	254,040	5.00	584,292	2.00	112,224	2.00	131,640	23.0000	767,676	32.5625	879,913	66.5625	2,729,785	17
18	1.00	127,020	3.00	350,575	1.00	56,112	2.00	116,988	7.0000	251,334	20.5000	563,473	34.5000	1,465,502	18
19	3.00	381,060	1.00	116,858	3.00	168,336	1.00	69,240	1.0000	47,124	27.5750	792,858	36.5750	1,575,476	19
20	2.00	254,040	5.00	584,292	2.00	112,224	3.00	178,416	12.3125	438,150	34.7500	1,028,010	59.0625	2,595,132	20
21	21.00	2,667,420	18.00	2,103,451	20.00	1,122,240	1.00	69,240	1.0000	47,124	227.0000	6,736,620	288.0000	12,746,095	21
22	25.00	3,175,500	11.00	1,285,442	24.00	1,346,688	1.00	111,953	1.0000	47,124	141.0000	4,240,788	203.0000	10,207,495	22
23	6.00	762,120	6.00	701,150	6.00	336,672	1.00	69,240	4.0000	134,676	53.5000	1,483,662	76.5000	3,487,520	23
24	2.00	254,040	6.00	701,150	2.00	112,224	4.00	226,164	20.0000	620,868	38.7750	1,093,639	72.7750	3,008,085	24
25	2.00	254,040	6.00	701,150	2.00	112,224	4.00	218,352	9.0000	328,248	36.1875	1,014,517	59.1875	2,628,531	25
26	2.00	254,040	7.00	818,009	2.00	112,224	5.00	287,592	39.7500	1,243,842	38.9500	1,048,864	94.7000	3,764,571	26
27	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	7.8000	284,966	17.6000	499,613	33.4000	1,482,050	27
28	1.00	127,020	4.00	467,434	1.00	56,112	4.00	218,352	6.0000	222,828	15.8750	450,050	31.8750	1,541,796	28
29	3.00	381,060	4.00	467,434	3.00	168,336	1.00	73,413	1.0000	47,124	39.1250	1,049,652	51.1250	2,187,019	29
30	1.00	127,020	6.00	701,150	1.00	56,112	5.00	272,940	8.0000	295,104	29.7000	795,556	50.7000	2,247,882	30
31	5.00	635,100	10.00	1,168,584	5.00	280,560	1.00	69,240	1.0000	47,124	78.0000	2,243,748	100.0000	4,444,356	31

FY 2013 CORE (As of 7-17-12)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES	ASSOCIATE CIRCUIT JUDGES	COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY12 CORE		TOTAL ALL FTE, ALL FUNDS		CIR		
32	2.00	254,040	4.00	467,434	2.00	112,224	3.00	182,589	15.0000	575,412	28.6500	833,013	54.6500	2,424,712	32
33	1.00	127,020	4.00	467,434	1.00	56,112	2.00	109,176	22.5000	711,756	24.5000	713,688	55.0000	2,185,186	33
34	1.00	127,020	3.00	350,575	1.00	56,112	2.00	109,176	4.0000	158,268	18.0000	493,620	29.0000	1,294,771	34
35	1.00	127,020	5.00	584,292	1.00	56,112	2.00	109,176	16.9250	565,868	26.0000	726,252	51.9250	2,168,720	35
36	1.00	127,020	3.00	350,575	1.00	56,112	2.00	109,176	7.6250	257,985	20.8000	592,037	35.4250	1,492,905	36
37	1.00	127,020	5.00	584,292	1.00	56,112	4.00	218,352	8.0000	319,704	20.9000	553,802	39.9000	1,859,282	37
38	1.00	127,020	4.00	467,434	1.00	56,112	2.00	131,640	9.0000	332,064	32.0000	878,724	49.0000	1,992,994	38
39	1.00	127,020	6.00	701,150	1.00	56,112	3.00	163,764	8.0000	297,180	30.9375	846,754	49.9375	2,191,980	39
40	1.00	127,020	3.00	350,575	1.00	56,112	2.00	116,988	5.8750	211,887	27.6000	772,013	40.4750	1,634,595	40
41	1.00	127,020	2.00	233,717	1.00	56,112	2.00	109,176	6.0000	233,160	6.9750	197,882	18.9750	957,067	41
42	2.00	254,040	6.00	701,150	2.00	112,224	5.00	272,940	7.0000	248,304	25.8000	748,490	47.8000	2,337,148	42
43	2.00	254,040	5.00	584,292	2.00	112,224	5.00	272,940	5.0000	180,312	19.0000	538,995	38.0000	1,942,803	43
44	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	10.7500	346,218	12.4000	340,891	31.1500	1,384,580	44
45	1.00	127,020	3.00	350,575	1.00	56,112	2.00	116,988	6.0000	218,640	21.5000	614,190	34.5000	1,483,525	45
Senior Judges CPAs/Other Statewide Unallocated		5.0000	251,054								5.0000	251,054			
									42.3250	1,165,679	5.0000	230,424	5.0000	230,424	
										62.4375	479,882	104.7625	1,645,561		
TOTAL	144.00	18,290,880	228.00	26,310,477	141.00	7,911,792	116.00	6,732,428	512.5625	17,289,493	1,784.6375	49,541,797	2926.2000	126,076,868	

Statutory salaries total \$59,716,817 and 639 FTE, or 47% and 22%, respectively. Non-statutory salaries total \$66,360,051 and 2287.2 FTE, or 53% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

12th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$818,006 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$584,290 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$467,432.

24th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$701,148.

33rd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	119,121,438	2,788.19	127,779,336	2,871.70	124,745,719	2,869.20	124,745,719	2,869.20
JUDICIARY - FEDERAL	194,977	5.23	1,570,813	49.00	1,570,813	49.00	1,570,813	49.00
THIRD PARTY LIABILITY COLLECT	169,463	5.92	257,363	7.50	257,363	7.50	257,363	7.50
TOTAL - PS	119,485,878	2,799.34	129,607,512	2,928.20	126,573,895	2,925.70	126,573,895	2,925.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,926,226	0.00	3,202,885	0.00	2,802,885	0.00	2,802,885	0.00
JUDICIARY - FEDERAL	0	0.00	298,661	0.00	298,661	0.00	298,661	0.00
THIRD PARTY LIABILITY COLLECT	84,217	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
STATE COURT ADMIN REVOLVING	102,831	0.00	195,000	0.00	165,000	0.00	165,000	0.00
DOM RELATIONS RESOLUTION-JUD	2,813	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	4,121,587	0.00	3,802,146	0.00	3,372,146	0.00	3,372,146	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,898,818	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00
JUDICIARY - FEDERAL	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	28,039	0.00
MISSOURI CASA	83,135	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	1,365,912	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
DOM RELATIONS RESOLUTION-JUD	319,594	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	9,695,498	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
TOTAL	133,302,963	2,799.34	144,048,497	2,928.20	140,584,880	2,925.70	140,584,880	2,925.70
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	68,026	0.00	68,026	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	1,284	0.00	1,284	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	211	0.00	211	0.00
TOTAL - PS	0	0.00	0	0.00	69,521	0.00	69,521	0.00
TOTAL	0	0.00	0	0.00	69,521	0.00	69,521	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	737,581	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	14,412	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	2,361	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	754,354	0.00
TOTAL	0	0.00	0	0.00	0	0.00	754,354	0.00
CC-Access to Justice Inter Ser - 1100002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	519,801	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	519,801	0.00	0	0.00
TOTAL	0	0.00	0	0.00	519,801	0.00	0	0.00
CC-New Judgeship-Warren County - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00
CC-New Judgeship-Clay & Polk - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	297,317	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	297,317	4.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,994	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,994	0.00	0	0.00
TOTAL	0	0.00	0	0.00	302,311	4.00	0	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
CC-Salary Adjustment-Cir Clerk - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,837	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,837	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,837	0.00	0	0.00
CC-Expungement of Criminal Rec - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	477,972	17.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	477,972	17.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,833	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,833	0.00	0	0.00
TOTAL	0	0.00	0	0.00	495,805	17.00	0	0.00
CC-Reimb. Family Court Admin. - 1100007								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	78,722	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,722	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL	0	0.00	0	0.00	81,618	2.00	0	0.00
GRAND TOTAL	\$133,302,963	2,799.34	\$144,048,497	2,928.20	\$142,060,773	2,948.70	\$141,408,755	2,925.70

CORE DECISION ITEM

Judiciary				Budget Unit	15001C																																																																													
Circuit Courts																																																																																		
Core																																																																																		
1. CORE FINANCIAL SUMMARY																																																																																		
<table> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> <th colspan="4">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>124,745,719</td><td>1,570,813</td><td>257,363</td><td>126,573,895</td><td>PS</td><td>124,745,719</td><td>1,570,813</td><td>257,363</td><td>126,573,895</td></tr> <tr> <td>EE</td><td>2,802,885</td><td>298,661</td><td>270,600 E</td><td>3,372,146 E</td><td>EE</td><td>2,802,885</td><td>298,661</td><td>270,600 E</td><td>3,372,146 E</td></tr> <tr> <td>PSD</td><td>8,174,900</td><td>31,000</td><td>2,432,939 E</td><td>10,638,839 E</td><td>PSD</td><td>8,174,900</td><td>31,000</td><td>2,432,939 E</td><td>10,638,839 E</td></tr> <tr> <td>Total</td><td>135,723,504</td><td>1,900,474</td><td>2,960,902 E</td><td>140,584,880 E</td><td>Total</td><td>135,723,504</td><td>1,900,474</td><td>2,960,902 E</td><td>140,584,880 E</td></tr> <tr> <td>FTE</td><td>2,869.20</td><td>49.00</td><td>7.50</td><td>2,925.70</td><td>FTE</td><td>2,869.20</td><td>49.00</td><td>7.50</td><td>2,925.70</td></tr> <tr> <td>Est. Fringe</td><td>74,874,557</td><td>807,555</td><td>132,310</td><td>75,814,423</td><td>Est. Fringe</td><td>74,874,557</td><td>807,555</td><td>132,310</td><td>75,814,423</td></tr> </tbody> </table>						FY 2014 Budget Request				FY 2014 Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS	124,745,719	1,570,813	257,363	126,573,895	PS	124,745,719	1,570,813	257,363	126,573,895	EE	2,802,885	298,661	270,600 E	3,372,146 E	EE	2,802,885	298,661	270,600 E	3,372,146 E	PSD	8,174,900	31,000	2,432,939 E	10,638,839 E	PSD	8,174,900	31,000	2,432,939 E	10,638,839 E	Total	135,723,504	1,900,474	2,960,902 E	140,584,880 E	Total	135,723,504	1,900,474	2,960,902 E	140,584,880 E	FTE	2,869.20	49.00	7.50	2,925.70	FTE	2,869.20	49.00	7.50	2,925.70	Est. Fringe	74,874,557	807,555	132,310	75,814,423	Est. Fringe	74,874,557	807,555	132,310	75,814,423
FY 2014 Budget Request				FY 2014 Governor's Recommendation																																																																														
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																																		
<p>Other Funds: Third Party Liability Fund (0120) - \$385,402 State Courts Administration Revolving Fund (0831) - \$170,000 Domestic Relations Resolution Fund (0852) - \$300,000 (E) Missouri CASA Fund (0590) - \$100,000 (E) Circuit Court Escrow Fund (0718) - \$2,005,500 (E)</p>																																																																																		
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2. CORE DESCRIPTION																																																																																		
<p>Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 45 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.</p>																																																																																		
3. PROGRAM LISTING (list programs included in this core funding)																																																																																		
<p>Trial Courts (page 228) Juvenile Justice (page 246) Drug Courts Adjudication and Treatment (page 295) Permanency Planning (page 251) Court Appointed Special Advocate (CASA) (page 258) Domestic Relations Resolution (page 263) Single County Circuit Juvenile Court Personnel Reimbursement (page 267)</p>																																																																																		

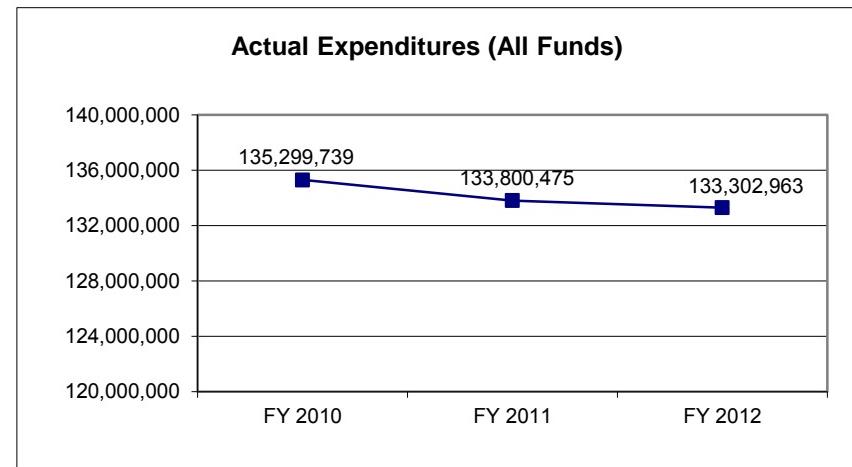
CORE DECISION ITEM

Judiciary
Circuit Courts
Core

Budget Unit 15001C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	139,422,555	139,572,556	139,872,556	140,584,880
Less Reverted (All Funds)	(2,324,996)	(4,228,515)	(4,017,927)	N/A
Budget Authority (All Funds)	137,097,559	135,344,041	135,854,629	N/A
Actual Expenditures (All Funds)	<u>135,299,739</u>	<u>133,800,475</u>	<u>133,302,963</u>	N/A
Unexpended (All Funds)	<u>1,797,820</u>	<u>1,543,566</u>	<u>2,551,666</u>	N/A
Unexpended, by Fund:				
General Revenue	88,527	19,087	1,149	N/A
Federal	1,412,885	1,159,988	1,675,957	N/A
Other	296,408	364,491	874,560	N/A

**NOTES:**

The FY 2010 Circuit Court Tax Offset appropriation was increased by \$1,100,000.

The FY 2011 Circuit Court Tax Offset appropriation was increased by \$1,050,000.

The FY 2011 Domestic Relations Resolution appropriation was increased by \$200,000.

The FY 2012 Circuit Court Tax Offset appropriation was increased by \$1,500,000.

The FY 2012 Domestic Relations Resolution appropriation was increased by \$50,000.

CORE RECONCILIATION

JUDICIARY

CIRCUIT PERSONNEL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2,928.20	127,779,336	1,570,813	257,363	129,607,512	
	EE	0.00	3,202,885	298,661	300,600	3,802,146	
	PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
	Total	2,928.20	139,157,121	1,900,474	2,990,902	144,048,497	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#472]	PS	(2.00)	0	0	0	FY2013 Core Reduction Reallocation
Core Reallocation	[#472]	PS	0.00	(3,033,617)	0	0	(3,033,617) FY2013 Core Reduction Reallocation
Core Reallocation	[#472]	EE	0.00	(400,000)	0	0	(400,000) FY2013 Core Reduction Reallocation
Core Reallocation	[#752]	EE	0.00	0	0	(30,000)	(30,000) Interpreters Certification Training
Core Reallocation	[#759]	PS	(0.50)	0	0	0	0 FTE Reallocation
	NET DEPARTMENT CHANGES		(2.50)	(3,433,617)	0	(30,000)	(3,463,617)
DEPARTMENT CORE REQUEST							
	PS	2,925.70	124,745,719	1,570,813	257,363	126,573,895	
	EE	0.00	2,802,885	298,661	270,600	3,372,146	
	PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
	Total	2,925.70	135,723,504	1,900,474	2,960,902	140,584,880	
GOVERNOR'S RECOMMENDED CORE							
	PS	2,925.70	124,745,719	1,570,813	257,363	126,573,895	
	EE	0.00	2,802,885	298,661	270,600	3,372,146	
	PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
	Total	2,925.70	135,723,504	1,900,474	2,960,902	140,584,880	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15001C	DEPARTMENT: Judiciary									
BUDGET UNIT NAME: Circuit Courts	DIVISION: Circuit Courts									
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>										
DEPARTMENT REQUEST										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">General Revenue</td> <td></td> </tr> <tr> <td>PS</td> <td style="text-align: right;">\$ 62,372,860</td> <td>50%</td> </tr> <tr> <td>E&E</td> <td style="text-align: right;">\$ 1,401,443</td> <td>50%</td> </tr> </table>			General Revenue		PS	\$ 62,372,860	50%	E&E	\$ 1,401,443	50%
	General Revenue									
PS	\$ 62,372,860	50%								
E&E	\$ 1,401,443	50%								
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
General Revenue PS \$ (1,171,416) - 1.43% E&E \$ 1,171,416 114.97%	HB 12.345 language allows for up to 50% flexibility between personal service and expense and equipment. The circuit courts does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.								
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
Funds were used for an MS office upgrade.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.									

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
CORE								
HEALTH PROGRAM SPECIALIST	26	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT JUDGE	16,814,701	139.56	17,909,820	141.00	17,909,820	141.00	17,909,820	141.00
PROBATE COMMISSIONER	470,818	4.00	497,918	4.00	497,918	4.00	497,918	4.00
ASSOCIATE CIRCUIT JUDGE	21,051,945	192.49	22,553,671	193.00	22,553,671	193.00	22,553,671	193.00
DEPUTY PROBATE COMMISSIONER	328,098	3.00	350,575	3.00	350,575	3.00	350,575	3.00
COURT REPORTER	7,713,209	140.21	7,905,373	141.00	7,905,373	141.00	7,905,373	141.00
JUVENILE OFFICER	462,040	4.00	470,896	10.00	470,896	10.00	470,896	10.00
FAMILY COURT COMMISSIONER	1,839,043	16.82	2,220,310	19.00	1,986,594	17.00	1,986,594	17.00
DRUG COURT COMMISSIONER	894,789	8.18	1,051,726	9.00	1,051,726	9.00	1,051,726	9.00
FAMILY COURT ADMINISTRATOR	83,766	1.00	122,803	2.00	122,803	2.00	122,803	2.00
MARSHAL	151,306	3.00	154,206	3.00	154,206	3.00	154,206	3.00
JUDICIAL ADMINISTRATIVE AST	3,947	0.10	0	0.00	0	0.00	0	0.00
CIRCUIT CLERK	6,603,630	111.96	6,733,159	116.00	6,733,159	116.00	6,733,159	116.00
PROGRAM MANAGER	48,204	0.75	65,504	1.00	65,504	1.00	65,504	1.00
SUPPORT SPECIALIST III	81,070	1.64	156,380	3.00	156,380	3.00	156,380	3.00
SUPPORT TECHNICIAN I	63,480	2.00	64,703	2.00	64,703	2.00	64,703	2.00
CLERK III	0	0.00	153,514	5.00	153,514	5.00	153,514	5.00
TEMPORARY APPOINTMENT	1,089	0.04	0	0.00	0	0.00	0	0.00
SENIOR JUDGE	143,243	2.28	251,053	5.00	125,527	5.00	125,527	5.00
TEMPORARY REP	89,373	2.93	352,308	9.00	352,308	9.00	352,308	9.00
TEMPORARY HELP	414,374	19.38	460,567	15.00	460,567	15.00	460,567	15.00
COURT ADMINISTRATOR	96,908	2.04	96,959	2.00	96,959	2.00	96,959	2.00
DRUG COURT ADMINISTRATOR	766,069	17.00	782,585	17.00	782,585	17.00	782,585	17.00
ADMINISTRATIVE ASSISTANT I	123,216	4.00	125,578	4.00	125,578	4.00	125,578	4.00
ADMINISTRATIVE ASSISTANT II	24,986	0.66	38,696	1.00	38,696	1.00	38,696	1.00
UNIT MANAGER I	570,657	12.88	590,501	13.00	590,501	13.00	590,501	13.00
UNIT MANAGER II	637,829	12.95	664,884	13.00	664,884	13.00	664,884	13.00
UNIT MANAGER III	175,658	3.15	175,537	3.00	175,537	3.00	175,537	3.00
COURT PROGRAM SPECIALIST I	141,731	4.46	163,258	5.00	163,258	5.00	163,258	5.00
COURT PROGRAM SPECIALIST II	183,110	5.48	203,727	6.00	203,727	6.00	203,727	6.00
COURT PROGRAM SPECIALIST III	34,644	1.00	35,308	1.00	35,308	1.00	35,308	1.00
COURT PROGRAM SPECIALIST IV	86,924	2.00	88,546	2.00	88,546	2.00	88,546	2.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
CORE								
PERSONNEL OFFICER	102,396	2.00	104,359	2.00	104,359	2.00	104,359	2.00
PERSONNEL ASSISTANT	53,556	2.00	54,582	2.00	54,582	2.00	54,582	2.00
TRAINING COORDINATOR	80,436	2.00	81,978	2.00	81,978	2.00	81,978	2.00
COMPUTER INFO TECH SUPV II	54,360	1.00	55,402	1.00	55,402	1.00	55,402	1.00
COMPUTER INFO TECH SUPV I	94,275	2.01	149,442	3.00	149,442	3.00	149,442	3.00
COMPUTER INFO TECH SPEC I	46,248	1.00	47,134	1.00	47,134	1.00	47,134	1.00
COMPUTER INFO TECH III	90,588	2.00	92,324	2.00	92,324	2.00	92,324	2.00
COMPUTER INFO TECH II	119,280	3.00	121,566	3.00	121,566	3.00	121,566	3.00
COMPUTER INFO TECH I	34,032	1.00	71,128	2.00	71,128	2.00	71,128	2.00
COMPUTER INFO TECH TRNE	32,140	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	90,864	3.00	92,606	3.00	92,606	3.00	92,606	3.00
LEGAL COUNSEL	316,231	5.91	326,920	6.00	326,920	6.00	326,920	6.00
COURT CLERK I	212,636	9.87	87,390	4.00	87,390	4.00	87,390	4.00
COURT CLERK II	20,524,492	823.86	21,999,142	842.50	20,616,006	842.00	20,616,006	842.00
COURT CLERK III	10,657,261	373.03	12,137,492	382.00	11,134,187	382.00	11,134,187	382.00
COURT CLERK IV	2,417,977	77.23	2,534,678	79.00	2,522,861	79.00	2,522,861	79.00
COURT CLERK V	2,031,672	58.16	2,185,731	61.00	2,173,498	61.00	2,173,498	61.00
CALENDAR CONTROL CLERK	36,612	1.00	37,314	1.00	37,314	1.00	37,314	1.00
PROBATE ISSUE CLERK	373,779	13.74	415,869	15.00	415,869	15.00	415,869	15.00
CHIEF PROBATE ISSUE CLERK	65,712	2.00	66,971	2.00	66,971	2.00	66,971	2.00
ACCOUNTING MANAGER	114,684	2.00	116,882	2.00	116,882	2.00	116,882	2.00
ACCOUNTING SPECIALIST	42,504	1.00	49,003	1.00	49,003	1.00	49,003	1.00
ACCOUNT CLERK I	44,299	2.07	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,285,445	90.34	2,550,906	98.50	2,537,143	98.50	2,537,143	98.50
ACCOUNT CLERK III	351,335	12.34	461,492	16.00	461,492	16.00	461,492	16.00
ACCOUNTING SUPERVISOR I	278,582	8.95	287,674	9.00	287,674	9.00	287,674	9.00
ACCOUNTING SUPERVISOR II	209,156	5.99	221,973	6.00	221,973	6.00	221,973	6.00
PROBATE AUDITOR	473,671	15.00	501,360	15.00	501,360	15.00	501,360	15.00
CHIEF PROBATE AUDITOR	77,664	2.00	79,153	2.00	79,153	2.00	79,153	2.00
ASSISTANT PROBATE MANAGER	38,700	1.00	39,442	1.00	39,442	1.00	39,442	1.00
ASSISTANT ACCOUNTING MANAGER	74,580	2.00	76,760	2.00	76,760	2.00	76,760	2.00
SECRETARY I	21,391	0.89	25,047	1.00	25,047	1.00	25,047	1.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
SECRETARY II	106,184	4.00	137,441	5.00	137,441	5.00	137,441	5.00
SECRETARY III	180,732	6.00	220,961	7.00	220,961	7.00	220,961	7.00
SECRETARY TO PRESIDING JUDGE	1,479,220	43.68	1,774,879	45.00	1,554,400	45.00	1,554,400	45.00
CLERK TYPIST II	63,659	2.47	102,487	4.00	102,487	4.00	102,487	4.00
RECORDS CLERK I	63,586	2.62	0	0.00	0	0.00	0	0.00
RECORDS CLERK II	662,464	26.73	891,930	35.00	891,930	35.00	891,930	35.00
RECORDS CLERK III	84,876	3.00	86,503	3.00	86,503	3.00	86,503	3.00
RECORDS MANAGER	40,968	1.00	41,752	1.00	41,752	1.00	41,752	1.00
PRINTER	35,316	1.00	35,993	1.00	35,993	1.00	35,993	1.00
JUVENILE OFFICER I	948,791	30.02	387,887	12.20	387,887	12.20	387,887	12.20
JUVENILE OFFICER II	5,130,756	142.18	6,169,257	167.00	6,146,651	167.00	6,146,651	167.00
JUVENILE OFFICER III	1,468,950	35.31	1,476,455	35.00	1,476,455	35.00	1,476,455	35.00
JUVENILE OFFICER IV	1,345,579	28.83	1,397,473	29.00	1,397,473	29.00	1,397,473	29.00
JUVENILE OFFICER V	671,460	13.08	740,098	14.00	733,062	14.00	733,062	14.00
JUVENILE OFFICER VI	119,484	2.00	121,774	2.00	121,774	2.00	121,774	2.00
LEGAL STAFF ASSISTANT	50,076	1.00	51,036	1.00	51,036	1.00	51,036	1.00
LEGAL COUNSEL	261,000	5.00	266,003	5.00	266,003	5.00	266,003	5.00
PSYCHOLOGIST	0	0.00	90,991	2.00	90,991	2.00	90,991	2.00
SECRETARY I	975,238	38.89	1,121,845	44.00	1,121,845	44.00	1,121,845	44.00
SECRETARY II	766,058	27.54	872,790	31.00	872,790	31.00	872,790	31.00
COURT PROGRAM SPECIALIST I	29,040	1.00	29,597	1.00	29,597	1.00	29,597	1.00
COURT PROGRAM SPECIALIST II	91,872	3.00	93,633	3.00	93,633	3.00	93,633	3.00
FOOD SERVICE WORKER I	74,201	3.25	105,488	4.00	105,488	4.00	105,488	4.00
FOOD SERVICE WORKER II	112,355	4.57	125,639	5.00	125,639	5.00	125,639	5.00
DETENTION AIDE I	1,904,017	78.60	2,478,118	100.50	2,478,118	100.50	2,478,118	100.50
DETENTION AIDE II	1,002,814	37.97	930,530	45.50	930,530	45.50	930,530	45.50
MAINTENANCE WORKER	150,406	5.33	158,650	6.00	158,650	6.00	158,650	6.00
JUV/FAMILY COURT SUPPORT WKR	68,850	1.96	108,760	2.50	108,760	2.50	108,760	2.50
JUVENILE/FAMILY COURT AIDE	51,485	1.96	77,757	2.50	77,757	2.50	77,757	2.50
TOTAL - PS	119,485,878	2,799.34	129,607,512	2,928.20	126,573,895	2,925.70	126,573,895	2,925.70
TRAVEL, IN-STATE	531,002	0.00	662,818	0.00	662,818	0.00	662,818	0.00
TRAVEL, OUT-OF-STATE	2,424	0.00	1,836	0.00	1,836	0.00	1,836	0.00

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
CORE								
SUPPLIES	9,413	0.00	66,560	0.00	66,560	0.00	66,560	0.00
PROFESSIONAL DEVELOPMENT	6,215	0.00	10,509	0.00	10,509	0.00	10,509	0.00
COMMUNICATION SERV & SUPP	64,827	0.00	92,100	0.00	92,100	0.00	92,100	0.00
PROFESSIONAL SERVICES	1,854,816	0.00	2,872,652	0.00	2,442,652	0.00	2,442,652	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	9,623	0.00	9,623	0.00	9,623	0.00
COMPUTER EQUIPMENT	1,581,898	0.00	2,679	0.00	2,679	0.00	2,679	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
BUILDING LEASE PAYMENTS	56,000	0.00	60,084	0.00	60,000	0.00	60,000	0.00
EQUIPMENT RENTALS & LEASES	420	0.00	1	0.00	85	0.00	85	0.00
MISCELLANEOUS EXPENSES	8,585	0.00	10,444	0.00	10,444	0.00	10,444	0.00
REBILLABLE EXPENSES	5,987	0.00	8,322	0.00	8,322	0.00	8,322	0.00
TOTAL - EE	4,121,587	0.00	3,802,146	0.00	3,372,146	0.00	3,372,146	0.00
PROGRAM DISTRIBUTIONS	8,329,586	0.00	8,633,839	0.00	8,633,839	0.00	8,633,839	0.00
REFUNDS	1,365,912	0.00	2,005,000	0.00	2,005,000	0.00	2,005,000	0.00
TOTAL - PD	9,695,498	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
GRAND TOTAL	\$133,302,963	2,799.34	\$144,048,497	2,928.20	\$140,584,880	2,925.70	\$140,584,880	2,925.70
GENERAL REVENUE	\$130,946,482	2,788.19	\$139,157,121	2,871.70	\$135,723,504	2,869.20	\$135,723,504	2,869.20
FEDERAL FUNDS	\$194,977	5.23	\$1,900,474	49.00	\$1,900,474	49.00	\$1,900,474	49.00
OTHER FUNDS	\$2,161,504	5.92	\$2,990,902	7.50	\$2,960,902	7.50	\$2,960,902	7.50

NEW DECISION ITEM
RANK: 5 OF 10

Judiciary
Circuit Courts
Access to Justice Interpreter Services (#1100002)

Budget Unit 15001C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	519,801	0	0	519,801
PSD	0	0	0	0
Total	519,801	0	0	519,801

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
X Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.

According to 2011 census data, 5.8 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.

NEW DECISION ITEM
RANK: 5 OF 10

Judiciary	Budget Unit	15001C			
Circuit Courts					
Access to Justice Interpreter Services (#1100002)					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
<p>The legislature has appropriated \$120,000 annually for interpreters used in criminal proceedings since FY 2000. The cost of interpreters has grown from \$126,701 in FY 2002 to \$283,260 in FY 2012. This represents a growth of 123.57 percent since FY 2002 or an annualized growth of 11.23 percent. Based on the annualized growth rate, interpreters' costs for FY 2014 are projected to be \$350,473, an increase of \$230,473.</p> <p>Missouri's total population is 6,010,688. In 2011, 395,717 civil and juvenile cases were filed. Approximately 6.5 percent of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 5.8 percent. With those assumptions ($6,010,688 \times 6.5\% \times 5.8\% / 6,010,688$), it is anticipated that 0.38 percent of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10 percent of what is spent on interpreter services.</p>					
<u>Case Type</u>	<u># of Cases Filed</u>	<u># of Cases Interpreter Services Are Needed</u>	<u>Interpreters' Cost</u>	<u>Other Expenses</u>	<u>Total Cost</u>
Circuit Civil	34,253	130	\$ 22,750	\$ 2,275	\$ 25,025
Associate Civil	222,572	846	\$ 148,050	\$ 14,805	\$ 162,855
Small Claims	10,886	41	\$ 7,175	\$ 718	\$ 7,893
Domestic Relations	110,536	420	\$ 73,500	\$ 7,350	\$ 80,850
Juvenile Cases	17,470	66	\$ 11,550	\$ 1,155	\$ 12,705
Total Civil/Juvenile	395,717	1,503	\$ 263,025	\$ 26,303	\$ 289,328
Total Criminal					\$ 230,473
TOTAL					\$ 519,801

NEW DECISION ITEM
RANK: 5 OF 10

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
Access to Justice Interpreter Services (#1100002)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	519,801						519,801		
Total EE	<u>519,801</u>		<u>0</u>		<u>0</u>		<u>519,801</u>		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	<u>519,801</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>519,801</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 10

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services (#1100002)	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
N/A	Average Cost for Interpreters
	<u>Fiscal Year</u> <u>Avg. Cost</u>
	2013 Target \$70
	2014 Target \$70
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.
Limited English Proficient (LEP) Individuals Served	N/A
<u>Fiscal Year</u>	<u>Number</u>
2013 Target	1,503
2014 Target	1,611
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

**U. S. Department of Justice**

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administrating, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

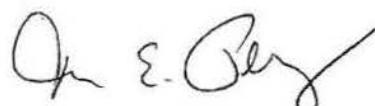
- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,



Thomas E. Perez
Assistant Attorney General

Enclosures

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Access to Justice Inter Ser - 1100002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	519,801	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	519,801	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$519,801	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$519,801	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 10

Judiciary
 Circuit Courts
 Judgeship Determined by Population - Warren County (#1100003)

Budget Unit 15001C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Supplemental
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Statutory Mandate	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.

The 2011 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Warren County to be over 30,000. Based on this estimate, a new judgeship should be funded in Warren County.

The court en banc for the 12th circuit (Warren, Montgomery and Audrain counties), with the Supreme Court's approval, have requested the conversion of the funding for their current vacant drug court commissioner to the population driven associate circuit judge position in Warren County. This would provide more judicial resource flexibility and would be cost neutral to the state since the drug court commissioner's salary is the same as an associate circuit judge.

NEW DECISION ITEM
RANK: 6 OF 10

Judiciary
 Circuit Courts
Judgeship Determined by Population - Warren County (#1100003)

Budget Unit 15001C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary of the associate circuit judge is statutory and a state obligation. For each new judgeship, the state costs are as follows:

FTE COST

Associate Circuit Judge	1.00	\$116,859
Drug Court Comm. position	(1.00)	(116,859)
Total FTE and Cost:	0.00	\$0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Assoc. Cir. Judge	116,859	1.0					116,859	1.0	
Salaries/Wages Drug Court Comm.	(116,859)	(1.0)					(116,859)	(1.0)	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers							0		
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 10

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
Judgeship Determined by Population - Warren County (#1100003)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Assoc. Cir. Judge	0	0.0					0	0.0	
Salaries/Wages Drug Court Comm.	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
 	 	 	 	 	 	 	0		
Total EE	0	0	0	0	0	0	0	0	0
 	 	 	 	 	 	 	0		
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
 	 	 	 	 	 	 	0		
Transfers							0		
Total TRF	0	0	0	0	0	0	0	0	0
 	 	 	 	 	 	 	0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 10

Judiciary Circuit Courts <u>Judgeship Determined by Population - Warren County (#1100003)</u>	Budget Unit <u>15001C</u>								
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure. <p style="margin-left: 20px;">Judicial Resources</p> <table style="margin-left: 20px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 15%;">Circuit</th> <th style="text-align: left; width: 15%;">Demand</th> <th style="text-align: left; width: 15%;">Current</th> <th style="text-align: left; width: 15%;">Need</th> </tr> </thead> <tbody> <tr> <td>12th - Warren</td> <td>5.38</td> <td>5.00</td> <td>0.38</td> </tr> </tbody> </table>	Circuit	Demand	Current	Need	12th - Warren	5.38	5.00	0.38	6b. Provide an efficiency measure. N/A
Circuit	Demand	Current	Need						
12th - Warren	5.38	5.00	0.38						
6c. Provide the number of clients/individuals served, if applicable. Warren County has a population of 32,515 per the Census Bureau FY 2011 estimates.	6d. Provide a customer satisfaction measure, if available.								
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: <p>The conversion of the funding for the 12th circuit drug court commissioner to an associate circuit judge will be cost neutral, meet statutory requirements and provide greater judicial resource flexibility.</p>									

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-New Judgeship-Warren County - 1100003								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	116,859	1.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	(116,859)	(1.00)	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 10

Judiciary Circuit Courts Judgeship Determined by Population - Clay and Polk counties (#1100004)	Budget Unit <u>15001C</u>								
1. AMOUNT OF REQUEST									
FY 2014 Budget Request				FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	297,317	0	0	297,317	PS	0	0	0	0
EE	4,994	0	0	4,994	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>302,311</u>	<u>0</u>	<u>0</u>	<u>302,311</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	4.00	0.00	0.00	4.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	210,135	0	0	210,135	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/>	Other:	<input type="checkbox"/> Statutory Mandate					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.</p> <p>The 2011 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Clay County to be over 200,000; and Polk County to be over 30,000. Based on this estimate, a new judgeship should be funded in Clay and Polk counties.</p>									

NEW DECISION ITEM
RANK: 7 OF 10

Judiciary	Budget Unit	<u>15001C</u>																																																																																																														
Circuit Courts																																																																																																																
Judgeship Determined by Population - Clay and Polk counties (#1100004)																																																																																																																
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																																																																																
<p>The salary of the associate circuit judge is statutory and a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.</p> <p>For each new judgeship, the state costs are as follows:</p> <table> <thead> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Associate Circuit Judge</td> <td style="text-align: center;">2.00</td> <td style="text-align: right;">\$233,717</td> </tr> <tr> <td>Court Clerk III</td> <td style="text-align: center;">2.00</td> <td style="text-align: right;">\$63,600</td> </tr> <tr> <td>E&E - Computers (One-Time)</td> <td></td> <td style="text-align: right;">\$4,994</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center;">4.00</td> <td style="text-align: right;">\$302,311</td> </tr> </tbody> </table>				FTE	Cost	Associate Circuit Judge	2.00	\$233,717	Court Clerk III	2.00	\$63,600	E&E - Computers (One-Time)		\$4,994	Total FTE and Cost:	4.00	\$302,311																																																																																															
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Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																						
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NEW DECISION ITEM
RANK: 7 OF 10

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
Judgeship Determined by Population - Clay and Polk counties (#1100004)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Assoc. Cir. Judge	0	0.0					0	0.0	
Salaries/Wages Court Clerk III	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computers	0						0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 10

<p>Judiciary Circuit Courts Judgeship Determined by Population - Clay and Polk counties (#1100004)</p>	Budget Unit <u>15001C</u>												
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)													
<p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">Judicial Resources</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Circuit</u></th> <th><u>Demand</u></th> <th><u>Current</u></th> <th><u>Need</u></th> </tr> </thead> <tbody> <tr> <td>7th - Clay</td> <td>11.63</td> <td>8.00</td> <td>3.63</td> </tr> <tr> <td>30th - Polk</td> <td>7.68</td> <td>7.00</td> <td>0.68</td> </tr> </tbody> </table> <p>6b. Provide an efficiency measure.</p> <p style="text-align: right;">N/A</p>		<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>	7th - Clay	11.63	8.00	3.63	30th - Polk	7.68	7.00	0.68
<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>										
7th - Clay	11.63	8.00	3.63										
30th - Polk	7.68	7.00	0.68										
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Clay County has a population of 225,161 per the Census Bureau FY 2011 estimates.</p> <p>Polk County has a population of 31,170 per the Census Bureau FY 2011 estimates.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: right;">N/A</p>													
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>N/A</p>													

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-New Judgeship-Clay & Polk - 1100004								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	233,717	2.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	63,600	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	297,317	4.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,994	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,994	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$302,311	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$302,311	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF 10

Judiciary
 Circuit Courts
 Statutory Salary Adjustment for Circuit Clerk (#1100005)

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	6,837	0	0	6,837
EE	0	0	0	0
PSD	0	0	0	0
Total	6,837	0	0	6,837

FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,515	0	0	3,515

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: Statutory mandate	<input type="checkbox"/>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/13, St. Francois County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.

NEW DECISION ITEM
RANK: 8 OF 10

Judiciary
 Circuit Courts
 Statutory Salary Adjustment for Circuit Clerk (#1100005)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>County</u>	<u>Old Classification</u>	<u>New Classification</u>	<u>Current Statutory Salary</u>	<u>New Salary</u>	<u>Difference</u>
St. Francois	2	1	\$62,403	\$69,240	\$6,837

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req									
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	Dept Req	TOTAL	One-Time
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages Circuit Clerk	6,837							6,837	0.0	
Total PS	6,837		0.0	0	0.0	0	0.0	6,837	0.0	0
Total EE	0		0		0		0	0		0
Program Distributions									0	
Total PSD	0		0		0		0	0		0
Transfers										
Total TRF	0		0		0		0	0		0
Grand Total	6,837		0.0	0	0.0	0	0.0	6,837	0.0	0

NEW DECISION ITEM
RANK: 8 OF 10

Judiciary										
Circuit Courts										
Statutory Salary Adjustment for Circuit Clerk (#1100005)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Circuit Clerk	0						0		0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
Total EE	0		0		0		0			0
Program Distributions									0	
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 10

Judiciary
Circuit Courts
Statutory Salary Adjustment for Circuit Clerk (#1100005)

6a. Provide an effectiveness measure.

Statutory provisions of §483.083, RSMo are met.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

St. Francois County has a population of 65,577 per the Census Bureau FY 2011 estimates.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase the salary of one clerk.

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Salary Adjustment-Cir Clerk - 1100005								
CIRCUIT CLERK	0	0.00	0	0.00	6,837	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,837	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,837	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,837	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 9 OF 10

<p>Judiciary Circuit Courts Expungement of Criminal Records (HB 1647) (#1100006)</p>	Budget Unit <u>15001C</u>								
1. AMOUNT OF REQUEST									
FY 2014 Budget Request				FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	477,972	0	0	477,972	PS	0	0	0	0
EE	17,833	0	0	17,833	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	495,805	0	0	495,805	Total	0	0	0	0
FTE	17.00	0.00	0.00	17.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	245,725	0	0	245,725	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch				
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>House Bill 1647, passed in 2012, expands the number of criminal records eligible for expungement. Application of expungement will be allowed of certain criminal misdemeanors after 10 years and specified felonies after 20 years. An annual projection of 1,013 felonies and 14,424 misdemeanors would be eligible for expungement per year.</p>									

NEW DECISION ITEM
RANK: 9 OF 10

Judiciary	Budget Unit	<u>15001C</u>							
Circuit Courts									
Expungement of Criminal Records (HB 1647) (#1100006)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Expungement of a criminal felony case is classified as a circuit civil case, and expungement of a criminal misdemeanor case is classified as an associate civil case. Per the 2011 clerical weighted workload study, it takes 324 minutes or 5.4 hours per circuit civil case and 122 minutes or 2 hours per associate civil case. Annually, felony cases would increase the clerical workload by 5,470.20 hours (1,013 cases X 324 minutes / 60 minutes) and misdemeanor cases would increase the workload by 29,328.8 hours (14,424 cases X 122 minutes / 60 minutes). The grand total increase is 34,799 hours or approximately 17 court clerk II.									
	<u>Cost Per</u>	<u>FTE</u>	<u>Total Cost</u>						
Court Clerk II	\$28,116	17	\$477,972						
E&E - Computers (one-time)	\$1,049	17	\$17,833						
TOTAL FTE AND COST:	\$29,165	17	\$495,805						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Court Clerk II	477,972	17.0					477,972	17.0	
Total PS	477,972	17.0	0	0.0	0	0.0	477,972	17.0	0
Computer Equipment	17,833						17,833		17,833
Total EE	17,833		0		0		17,833		17,833
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	495,805	17.0	0	0.0	0	0.0	495,805	17.0	17,833

NEW DECISION ITEM
RANK: 9 OF 10

Judiciary		Budget Unit 15001C								
Circuit Courts										
Expungement of Criminal Records (HB 1647) (#1100006)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment								0		0
Total EE		0		0		0		0		0
Program Distributions								0		0
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 10

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Expungement of Criminal Records (HB 1647) (#1100006)	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
N/A	N/A
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.
Approximately 15,437 cases per year.	N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Staff would be allocated statewide using the current clerical weighted workload.	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CIRCUIT PERSONNEL								
CC-Expungement of Criminal Rec - 1100006								
COURT CLERK II	0	0.00	0	0.00	477,972	17.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	477,972	17.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	17,833	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,833	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$495,805	17.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$495,805	17.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 10 OF 10

<p>Judiciary Circuit Courts Reimbursable Family Court Administrator - 7th & 25th circuits (#1100007)</p>	Budget Unit 15001C																																																																																
1. AMOUNT OF REQUEST																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left;">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>78,722</td> <td>0</td> <td>78,722</td> </tr> <tr> <td>EE</td> <td>2,896</td> <td>0</td> <td>0</td> <td>2,896</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>2,896</td> <td>78,722</td> <td>0</td> <td>81,618</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>2.00</th> <th>0.00</th> <th>2.00</th> </tr> </thead> <tbody> <tr> <td>Est. Fringe</td> <td>0</td> <td>40,471</td> <td>0</td> <td>40,471</td> </tr> </tbody> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>	FY 2014 Budget Request						GR	Federal	Other	Total	PS	0	78,722	0	78,722	EE	2,896	0	0	2,896	PSD	0	0	0	0	TRF	0	0	0	0	Total	2,896	78,722	0	81,618	FY 2014 Governor's Recommendation						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	2.00	0.00	2.00	Est. Fringe	0	40,471	0	40,471	<p>Other Funds:</p>
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2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																	
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> X New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																															
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																	
<p>Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a family court administrator in the 7th (Clay) and 25th (Maries, Phelps, Pulaski and Texas counties) circuits.</p>																																																																																	

NEW DECISION ITEM
RANK: 10 OF 10

Judiciary	Budget Unit <u>15001C</u>																																																																																																				
Circuit Courts																																																																																																					
Reimbursable Family Court Administrator - 7th & 25th circuits (#1100007)																																																																																																					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 7th and 25th circuits determined the salary and will reimburse the state 100% of the salary and fringe benefits.</p> <table style="margin-left: 20px; border-collapse: collapse;"> <tr> <td>Family Court Administrator - 7th circuit</td> <td>1.00 FTE</td> <td>\$35,000</td> </tr> <tr> <td>Family Court Administrator - 25th circuit</td> <td>1.00 FTE</td> <td>\$43,722</td> </tr> <tr> <td>E & E - Computers (One-Time)</td> <td></td> <td>\$2,896</td> </tr> <tr> <td>Total:</td> <td>2.00 FTE</td> <td>\$81,618</td> </tr> </table>		Family Court Administrator - 7th circuit	1.00 FTE	\$35,000	Family Court Administrator - 25th circuit	1.00 FTE	\$43,722	E & E - Computers (One-Time)		\$2,896	Total:	2.00 FTE	\$81,618																																																																																								
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NEW DECISION ITEM
RANK: 10 OF 10

Judiciary	Budget Unit 15001C								
Circuit Courts									
Reimbursable Family Court Administrator - 7th & 25th circuits (#1100007)									
<hr/>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages - Family Court Administrator							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computers							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 10 OF 10

Judiciary	Budget Unit	15001C
Circuit Courts		
Reimbursable Family Court Administrator - 7th & 25th circuits (#1100007)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure. Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.	6b. Provide an efficiency measure. A family court administrator decreases the time required to decide cases involving families and juveniles.	
6c. Provide the number of clients/individuals served, if applicable. The population of the 7th circuit is 225,161 per the Census Bureau FY 2011 estimates. The population of the 25th circuit is 133,302 per the Census Bureau FY 2011 estimates.	6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: N/A		

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Reimb. Family Court Admin. - 1100007								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	78,722	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,722	2.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,618	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,896	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$78,722	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary		
Circuit Courts		
Trial Courts		
	Circuit Courts	Total
GR	\$106,340,766	\$106,340,766
FEDERAL	\$211,588	\$211,588
OTHER	\$1,625,922	\$1,625,922
TOTAL	\$108,178,276	\$108,178,276

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Domestic relations
- Felonies, misdemeanors and infractions
- Guardianships
- Civil actions
- Small claims
- Traffic
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Conservatorships
- Adult abuse/child protection
- Child support
- Decedents' estates
- Mental health proceedings
- Adoptions
- Paternity
- Juveniles (including child abuse and neglect)

Adjudication of cases involves the judges and commissioners scheduling and managing cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, collecting and disbursing almost \$300 million, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.
- Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness."

Personnel expenses include salaries of judges, commissioners, clerks, court reporters and other support personnel.

Additional expense and equipment (E&E) funding for state expenses includes:

- Temporary court reporters,
- Statutorily required travel for court personnel,
- The Circuit Court Budget Committee,
- The deductible for the state blanket bond, and
- The Fine Collection Center.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and 488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary

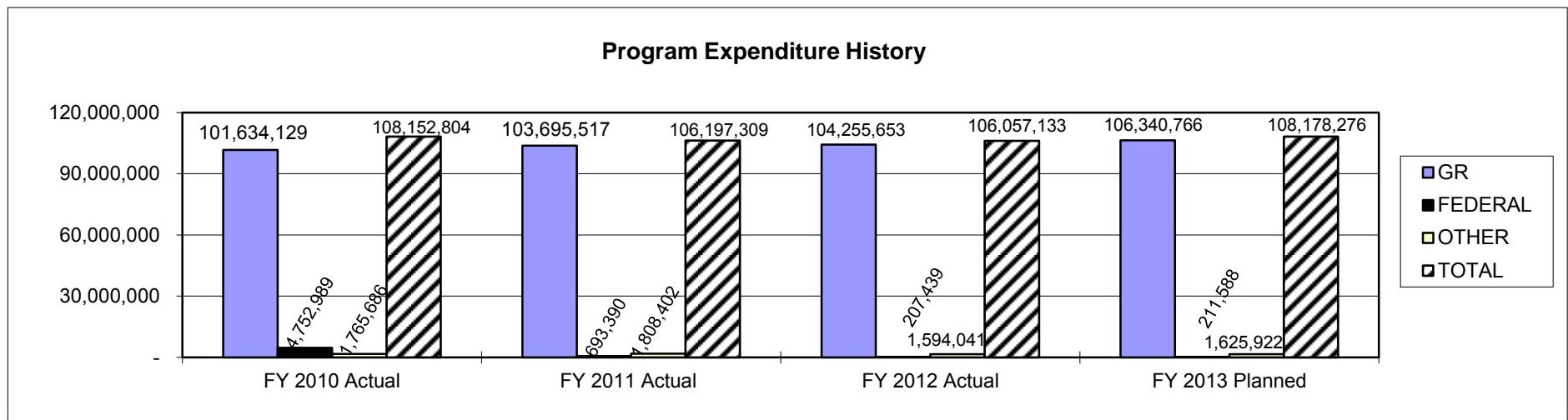
Circuit Courts

Trial Courts

4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in Tennessee v. Lane, 541 US 509 (U.S. 2004) upheld the constitutional provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

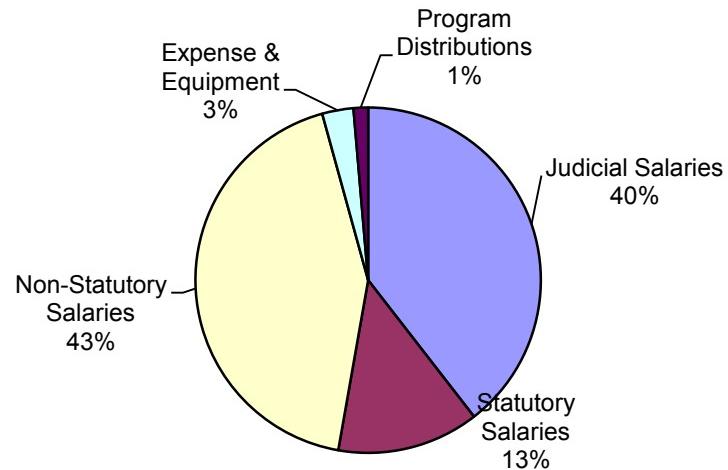
5. Provide actual expenditures for the prior three fiscal years.



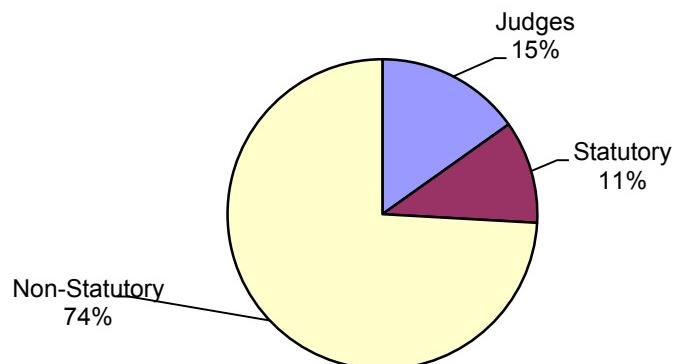
The FY 2010 Federal column includes \$4,244,276.18 for stabilization dollars.

PROGRAM DESCRIPTION**Judiciary****Circuit Courts****Trial Courts**

FY 2013 Planned Expenditures



FY 2013 FTE Breakdown

**6. What are the sources of the "Other" funds?**

- Third Party Liability Fund
- Domestic Relations Resolution Fund
- State Courts Administration Revolving Fund
- Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary					
Circuit Courts					
Trial Courts					
7a. Provide an effectiveness measure.					
Clearance rates equal cases disposed divided by cases filed in a year.					
Clearance Rates: FY 08 - FY 12					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Civil	0.95	1.02	1.02	1.00	1.00
Criminal	1.00	1.03	1.02	1.00	0.97
Probate	0.88	0.91	0.91	0.90	0.87
TOTAL	0.97	1.02	1.01	0.99	0.98
Annual Disbursements: FY 09 - FY 12					
Paid To	FY 2009	FY 2010	FY 2011	FY 2012	
State	\$32,334,437	\$31,934,077	\$31,877,686	\$30,769,750	
Counties	\$56,148,145	\$54,980,076	\$54,370,037	\$54,995,733	
Municipalities	\$3,676,492	\$2,913,749	\$2,884,351	\$3,212,908	
Other	\$204,192,000	\$220,114,060	\$217,116,490	\$238,832,734	
Refunds	(\$63,057,670)	(\$57,373,383)	(\$46,477,138)	(\$78,500,692)	
Grand Total	\$233,293,405	\$252,568,580	\$259,771,427	\$249,310,433	

Note: FY 2009 was the first year that all counties were on the case management system for a full year.

PROGRAM DESCRIPTION

Judiciary
 Circuit Courts
 Trial Courts

7b. Provide an efficiency measure.

Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Circuit Civil						
In 24 months	90%	82%	86%	88%	88%	87%
In 30 months	95%	91%	90%	92%	92%	91%
Domestic Relations						
In 10 months	90%	87%	84%	86%	89%	88%
In 14 months	95%	92%	89%	91%	94%	93%
Circuit Felony						
In 10 months	90%	84%	83%	83%	85%	84%
In 14 months	95%	91%	91%	91%	92%	91%
Associate Civil						
In 6 months	90%	85%	84%	84%	85%	85%
In 12 months	95%	97%	96%	97%	98%	97%
Associate Criminal						
In 6 months	90%	84%	83%	84%	83%	83%
In 8 months	95%	91%	90%	91%	91%	90%

7c. Provide the number of clients/individuals served (if applicable)

All 6,010,688 citizens of Missouri (2011 figures)

7d. Provide a customer satisfaction measure, if available.

N/A

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1983		ACTUAL FY 1984		ACTUAL FY 1985		ACTUAL FY 1986		ACTUAL FY 1987		ACTUAL FY 1988	
	FILED	DISPOSED										
CIRCUIT												
Civil	31,019	33,999	32,406	30,728	36,138	31,763	37,162	35,331	37,074	36,330	35,180	35,364
Domestic Relations	54,919	55,150	56,042	53,933	56,751	54,086	58,297	54,475	58,533	54,687	62,679	55,375
Felony	16,597	16,580	15,957	16,112	15,898	5,679	17,501	15,847	18,206	17,491	19,629	18,667
Misdemeanor	3,020	3,077	3,017	2,990	3,120	2,613	3,368	2,826	3,856	3,186	2,944	2,874
Municipal	3,491	3,614	3,370	3,414	3,418	4,026	3,361	3,395	3,382	3,284	4,303	3,873
Total	109,046	112,420	110,792	107,177	115,325	108,167	119,689	111,874	121,051	114,978	124,735	116,153
JUVENILE	20,451	20,520	19,720	19,301	17,787	18,174	19,130	18,752	19,906	19,037	21,120	20,710
ASSOCIATE												
Civil	89,870	82,124	92,939	91,646	98,790	90,744	107,858	104,958	114,254	112,113	121,703	108,383
Small Claims	18,663	17,231	19,106	17,572	19,717	18,316	20,801	18,955	20,982	23,320	20,702	19,600
Felony	26,080	25,978	25,578	25,072	26,053	23,745	27,586	25,914	30,811	27,865	32,248	29,064
Misdemeanor	56,207	49,969	60,231	56,100	65,739	58,772	69,187	63,679	74,716	68,973	84,139	74,911
Traffic	371,719	368,043	346,043	341,918	386,039	376,965	384,500	370,224	409,694	387,131	391,845	379,815
Ordinance	36,098	31,874	33,732	31,336	38,514	34,005	41,425	39,672	46,848	45,330	53,718	48,929
Total	598,637	575,219	577,629	563,644	634,852	602,547	651,357	623,402	697,305	664,732	704,355	660,702
PROBATE												
Decedents/Supv.	7,144	7,851	6,757	7,133	6,374	6,693	6,073	6,465	5,799	6,331	5,630	5,866
Decedents/Indep.	1,301	805	1,734	1,249	2,063	1,550	2,270	2,008	2,717	2,182	2,923	2,472
Minors - est.	1,102	1,003	1,144	1,142	968	1,090	1,237	922	1,307	1,053	1,324	1,151
Incap/Disabled est.	2,342	1,494	2,348	1,575	2,606	1,640	2,797	1,864	2,856	2,023	2,768	2,001
Mental Health Proc.	2,194	2,182	1,293	1,384	1,251	1,289	1,568	1,578	1,529	1,842	1,638	1,315
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
Total	14,083	13,335	13,276	12,483	13,262	12,262	13,945	12,837	14,207	13,431	14,283	12,805
GRAND TOTAL	742,217	721,494	721,417	702,605	781,226	741,150	804,121	766,865	852,469	812,178	864,493	810,370
CHILD SUPPORT												
Open Accounts	75,061		85,111		103,137		119,761		138,580		160,012	
Payments	495,850		583,149		684,236		799,745		951,662		1,071,660	

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1989		ACTUAL FY 1990		ACTUAL FY 1991		ACTUAL FY 1992		ACTUAL FY 1993		ACTUAL FY 1994	
	FILED	DISPOSED										
CIRCUIT												
Civil	35,841	36,774	38,352	35,191	35,838	33,389	35,233	34,718	32,190	34,382	31,654	35,487
Domestic Relations	63,629	57,462	69,298	63,662	75,526	67,797	82,197	76,119	83,764	81,124	86,002	89,510
Felony	21,009	19,710	22,793	20,039	23,056	21,909	26,043	24,682	25,559	24,825	26,405	24,374
Misdemeanor	1,940	2,246	1,876	1,566	1,782	1,571	2,312	2,017	2,636	2,319	2,941	2,987
Municipal	4,897	4,958	4,364	4,364	4,551	4,001	4,597	4,314	5,625	5,178	5,257	6,098
Total	127,316	121,150	136,683	124,822	140,753	128,667	150,382	141,850	149,774	147,828	152,259	158,456
JUVENILE	21,303	20,222	21,969	21,253	21,814	21,179	22,634	21,854	24,408	23,562	25,737	25,561
ASSOCIATE												
Civil	124,240	115,886	117,415	108,506	122,031	110,585	116,524	122,864	106,741	125,732	104,117	113,410
Small Claims	23,460	21,250	22,581	20,574	23,186	20,934	22,334	22,051	20,337	22,205	20,154	20,627
Felony	35,077	31,726	38,359	34,761	37,983	33,511	40,308	37,956	37,928	38,704	41,166	37,701
Misdemeanor	85,771	77,530	96,048	84,075	87,918	77,103	97,715	90,829	86,011	87,351	86,872	83,446
Traffic	376,001	369,558	357,577	353,533	362,667	349,193	389,290	370,290	335,942	346,876 *	350,903	347,217
Ordinance	47,397	51,952	53,088	52,518	46,810	47,511	41,860	43,606	27,856	39,171 *	15,092	16,055
Total	691,946	667,902	685,068	653,967	680,595	638,837	708,031	687,596	614,815	660,039	618,304	618,456
PROBATE												
Decedents/Supv.	5,312	5,589	5,242	5,517	4,620	5,172	7,956	7,909	4,314	4,717	3,778	4,583
Decedents/Indep.	2,961	2,742	3,166	2,762	3,027	2,987	----	----	3,210	3,090	2,987	3,210
Minors - est.	1,201	1,083	1,228	1,095	1,335	1,018	1,374	1,060	1,463	1,156	1,404	1,142
Incap/Disabled est.	2,775	1,824	2,841	2,024	2,798	2,069	2,820	2,070	2,828	2,322	2,486	2,387
Mental Health Proc.	2,049	2,120	2,167	2,267	2,323	2,355	1,944	1,841	1,932	1,895	1,906	1,918
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
Total	14,298	13,358	14,644	13,665	14,103	13,601	14,094	12,880	13,747	13,180	12,561	13,240
GRAND TOTAL	854,863	822,632	858,364	813,707	857,265	802,284	895,141	864,180	802,744	844,609	808,861	815,713
CHILD SUPPORT												
Open Accounts	186,375		214,182		242,579		252,774		280,008		308,309	
Payments	1,212,110		1,349,621		1,455,520		1,666,839		1,811,975		1,894,932	

For FY 92, supervised and independent estates are shown combined.

* About 55,000 traffic and ordinance cases were transferred to the new St. Louis County traffic court beginning in 1993.

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1995		ACTUAL FY 1996		ACTUAL FY 1997		ACTUAL FY 1998		ACTUAL FY 1999		ACTUAL FY 2000***	
	FILED	DISPOSED	FILED	DISPOSED								
CIRCUIT												
Civil	32,813	35,885	33,849	32,561	33,379	32,887	33,377	32,366	32,046	30,741	31,828	29,091
Domestic Relations	92,264	87,857	96,199	89,705	99,623	94,996	100,400	97,132	94,573	91,450	100,468	93,878
Felony	31,126	28,871	31,255	29,803	32,719	31,745	33,814	32,727	32,904	31,616	31,944	30,352
Misdemeanor	3,132	2,841	3,320	2,920	3,780	3,555	3,700	3,567	2,698	2,734	2,523	2,366
Municipal	4,230	4,710	3,717	3,645	3,924	4,014	3,627	3,541	3,552	3,375	3,850	3,419
Total	163,565	160,164	168,340	158,634	173,425	167,197	174,918	169,333	165,773	159,916	170,613	159,106
JUVENILE	27,052	25,610	26,822	26,231	28,656	27,507	29,185	28,244	33,261	31,918	36,820	34,387
ASSOCIATE												
Civil	109,353	111,580	117,286	109,967	127,698	122,292	126,219	126,569	128,138	123,455	128,695	127,012
Small Claims	20,203	20,794	21,028	19,491	22,255	21,741	19,822	20,160	19,388	18,619	19,854	19,134
Felony	45,783	38,078	49,943	45,850	51,412	48,354	53,989	49,686	47,985	48,015	49,567	46,200
Misdemeanor	94,821	82,720	104,994	96,361	111,199	102,364	120,236	107,856	120,689	114,819	123,014	114,739
Traffic	365,633	362,708	366,539	357,340	360,016	353,473	385,513	372,969	414,574	405,564	379,848	368,683
Ordinance	17,771	17,014	19,358	18,820	21,258	20,312	18,808	18,484	20,180	19,284	17,811	17,677
Total	653,564	632,894	679,148	647,829	693,838	668,536	724,587	695,724	750,954	729,756	718,789	693,445
PROBATE												
Decedents/Supv.	3,354	3,867	3,192	3,534	3,241	3,114	3,039	3,053	2,862	3,025	2,808	2,978
Decedents/Indep.	2,686	2,876	2,716	2,768	2,746	2,687	2,810	2,581	2,939	2,686	2,817	2,813
Minors - est.	1,528	1,339	1,533	1,133	1,695	1,365	1,926	1,341	2,098	1,337	2,343	1,501
Incap/Disabled est.	2,566	2,087	2,554	2,266	2,409	2,105	2,510	2,169	2,709	2,182	2,658	2,273
Mental Health Proc.	1,822	1,985	1,877	1,902	2,050	2,047	2,233	2,197	2,377	2,360	2,330	2,216
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	13	3	38	21
Total	11,956	12,154	11,872	11,603	12,141	11,318	12,518	11,341	12,998	11,593	12,994	11,802
GRAND TOTAL	856,137	830,822	886,182	844,297	908,060	874,558	941,208	904,642	962,986	933,183	939,216	898,740
CHILD SUPPORT												
Open Accounts	327,243		363,324		390,991			**		**		**
Payments	2,023,793		2,234,979		2,432,909		2,544,850		2,613,304		1,581,921	

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2001***		ACTUAL FY 2002***		ACTUAL FY 2003***		ACTUAL FY 2004***		ACTUAL FY 2005***		ACTUAL FY 2006***	
	FILED	DISPOSED										
CIRCUIT												
Civil	31,792	31,189	33,087	29,873	35,124	31,237	35,275	33,702	36,197	35,729	41,619	36,710
Domestic Relations	99,808	100,465	102,956	101,297	106,358	105,917	109,753	106,552	109,646	109,349	109,987	107,743
Felony	32,228	30,405	36,519	33,521	38,298	36,604	39,231	37,885	38,619	37,645	41,361	39,767
Misdemeanor	2,688	2,492	2,418	2,480	2,644	2,591	1,601	1,621	1,394	1,431	1,494	1,516
Municipal	4,308	3,484	3,856	3,699	4,106	3,576	3,321	3,255	2,765	2,451	2,909	2,753
Total	170,824	168,035	178,836	170,870	186,530	179,925	189,181	183,015	188,621	186,605	197,370	188,489
JUVENILE	37,411	35,530	36,920	36,609	37,198	25,325	32,650	26,874	31,471	27,783	27,484	25,936
ASSOCIATE												
Civil	132,435	130,294	146,648	140,446	162,388	155,532	177,442	175,898	175,443	177,960	177,919	177,190
Small Claims	18,966	19,070	18,356	18,403	17,466	17,457	16,122	16,415	16,057	15,895	15,704	15,597
Felony	52,240	46,582	57,762	52,555	55,216	54,217	54,617	54,009	54,607	53,390	58,775	57,574
Misdemeanor	122,617	113,332	125,227	121,820	128,506	124,134	133,882	125,848	132,302	125,787	137,690	129,309
Traffic	303,711	296,313	255,469	260,240	257,189	252,769	239,645	232,557	231,890	230,576	214,153	216,962
Ordinance	19,820	18,398	18,652	18,202	21,105	20,601	18,888	17,771	18,138	18,189	18,518	18,316
Total	649,789	623,989	622,114	611,666	641,870	624,710	640,596	622,498	628,437	621,797	622,759	614,948
PROBATE												
Decedents/Supv.	2,670	2,770	2,555	2,619	2,602	2,688	2,358	2,711	2,349	2,928	2,314	2,350
Decedents/Indep.	2,791	2,586	2,829	2,641	2,827	2,756	2,847	3,140	2,758	2,797	2,609	2,716
Minors - est.	2,952	1,735	2,721	1,852	3,052	2,168	3,274	2,472	3,518	2,226	4,743	3,069
Incap/Disabled est.	2,893	2,332	2,931	2,335	2,800	2,457	3,102	2,655	2,986	2,790	3,068	2,525
Mental Health Proc.	2,669	2,577	2,388	2,697	2,431	2,386	2,103	2,180	2,195	1,986	2,264	1,962
@ Prob Cause Pet.	46	24	18	12	26	16	20	12	36	12	26	5
Total	14,021	12,024	13,442	12,156	13,738	12,471	13,704	13,170	13,842	12,739	15,024	12,627
GRAND TOTAL	872,045	839,578	851,312	831,301	879,336	842,431	876,131	845,557	862,371	848,924	862,637	842,000
CHILD SUPPORT	**	**	**	**	**	**	**	**	**	**	**	**
Open Accounts												
Payments	287,301											

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2007***		ACTUAL FY 2008**		ACTUAL FY 2009***		ACTUAL FY 2010**		ACTUAL FY 2011***		ACTUAL FY 2012**	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	33,394	35,670	34,870	34,425	35,722	35,559	34,788	35,767	34,253	33,733	33,284	33,424
Domestic Relations	103,472	101,390	106,021	103,113	108,638	112,274	110,286	112,120	110,536	108,180	111,922	108,940
Felony	42,177	39,852	42,043	41,984	41,302	43,705	41,273	41,511	40,879	40,537	44,207	41,956
Misdemeanor	1,855	1,682	2,092	2,122	2,102	2,313	2,158	2,315	1,573	1,855	1,331	1,537
Municipal	2,432	2,599	2,215	2,078	2,036	2,106	2,378	2,119	2,158	2,204	2,406	2,116
Total	183,330	181,193	187,241	183,722	189,800	195,957	190,883	193,832	189,399	186,509	193,150	187,973
JUVENILE	23,230	21,289	18,006	15,660	17,588	14,757	17,358	14,868	17,470	14,294	17,687	14,373
ASSOCIATE												
Civil	199,855	185,116	233,444	218,221	243,192	248,341	228,188	230,117	222,572	227,028	211,413	213,808
Small Claims	15,493	15,027	14,332	14,501	13,697	13,968	12,301	12,326	10,886	11,050	11,193	10,896
Felony	57,721	58,185	56,537	56,817	53,267	55,641	54,126	54,254	54,427	53,403	58,524	56,158
Misdemeanor	133,017	131,957	129,012	129,007	122,254	125,252	113,691	119,121	109,052	111,428	112,879	110,973
Traffic	178,646	183,105	157,628	157,831	158,506	156,716	150,977	157,815	141,922	140,311	144,716	140,081
Ordinance	18,375	18,389	20,481	20,291	18,575	18,560	17,219	18,042	20,247	19,037	20,990	20,511
Total	603,107	591,779	611,434	596,668	609,491	618,478	576,502	591,675	559,106	562,257	559,715	552,427
PROBATE												
Decedents/Supv.	2,041	2,174	2,038	2,109	1,917	2,022	1,810	1,909	1,812	1,872	1,771	1,848
Decedents/Indep.	2,805	2,563	2,761	2,582	2,556	2,650	2,622	2,529	2,559	2,473	2,588	2,372
Minors - est.	3,751	3,252	3,547	2,794	3,307	2,944	3,391	2,995	3,612	2,882	3,788	3,090
Incap/Disabled est.	3,169	2,361	3,006	2,420	3,038	2,378	3,104	2,351	3,093	2,389	3,212	2,455
Mental Health Proc.	2,297	2,425	2,151	1,997	2,082	1,731	2,044	2,032	1,548	1,777	1,377	1,301
@ Prob Cause Pet.	21	7	23	15	23	21	20	19	20	29	30	16
Total	14,084	12,782	13,526	11,917	12,923	11,746	12,991	11,835	12,644	11,422	12,766	11,082
GRAND TOTAL	823,751	807,043	830,207	807,967	829,802	840,938	797,734	812,210	778,619	774,482	783,318	765,855
CHILD SUPPORT												
Open Accounts	**	**										
Payments	**	**										

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	PROJECTED FY 2013***		PROJECTED FY 2014***	
	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT				
Civil	33,887	35,109	33,602	35,202
Domestic Relations	110,571	109,817	110,918	110,228
Felony	43,528	43,478	43,999	44,084
Misdemeanor	1,620	1,878	1,583	1,875
Municipal	2,536	1,705	1,751	1,556
Total	192,142	191,987	191,852	192,945
JUVENILE	17,395	13,879	17,319	13,576
ASSOCIATE				
Civil	244,861	247,246	252,439	255,668
Small Claims	10,356	10,318	9,634	9,591
Felony	56,059	55,711	56,110	55,774
Misdemeanor	109,968	114,354	107,193	112,730
Traffic	138,027	134,979	133,787	129,789
Ordinance	19,459	19,302	19,496	19,363
Total	578,731	581,910	578,659	582,915
PROBATE				
Decedents/Supv.	1,595	1,609	1,503	1,490
Decedents/Indep.	2,525	2,336	2,494	2,278
Minors - est.	3,726	3,262	3,750	3,348
Incap/Disabled est.	3,191	2,330	3,215	2,303
Mental Health Proc.	1,555	1,528	1,465	1,447
@ Prob Cause Pet.	23	22	22	23
Total	12,615	11,087	12,449	10,888
GRAND TOTAL	800,882	798,863	800,280	800,324
CHILD SUPPORT				
Open Accounts				
Payments				

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

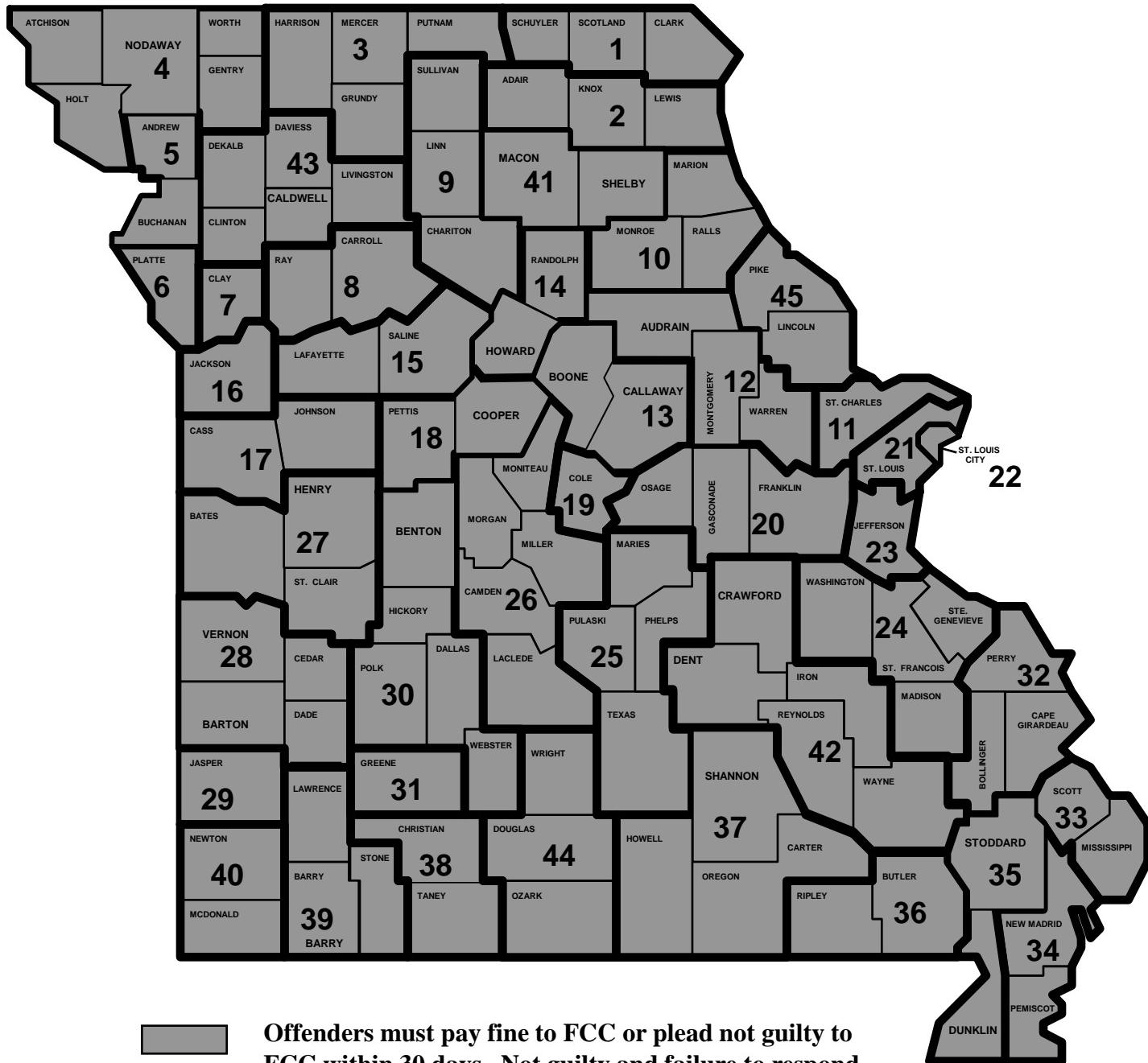
@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

FINE COLLECTION CENTER

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Cases Filed	53,052	99,776	104,963	115,305	133,659	147,234	175,694	184,406
Cases Disposed by Guilty Plea	31,222	59,187	64,683	74,111	86,119	96,726	116,155	123,077
Cases Returned to County Due to Not Guilty Plea	9,710	16,288	20,663	25,064	30,042	34,373	39,351	38,890
Cases Returned to County Due to No Response	2,995	25,515	19,637	16,714	15,985	15,359	17,828	21,749
Total Cases Disposed	43,927	100,990	104,983	115,889	132,146	146,458	173,334	183,716
Cases Pending as of end of Fiscal Year	9,591	7,762	7,753	7,573	9,637	10,334	12,366	13,499
Clearance Rate	82.80%	101.22%	100.02%	100.51%	98.87%	99.47%	98.66%	99.63%

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Cases Filed	196,862	219,900	216,832	227,744	256,650
Cases Disposed by Guilty Plea	133,783	145,848	144,138	152,997	176,580
Cases Returned to County Due to Not Guilty Plea	39,742	43,691	44,831	42,835	46,496
Cases Returned to County Due to No Response	25,231	27,522	28,960	31,016	32,359
Total Cases Disposed	198,756	217,061	217,929	226,848	255,435
Cases Pending as of end of Fiscal Year	10,810	13,775	12,319	13,334	15,504
Clearance Rate	100.96%	98.71%	100.51%	99.61%	99.53%

Fine Collection Center – January 2012



Offenders must pay fine to FCC or plead not guilty to FCC within 30 days. Not guilty and failure to respond citations are sent to County Prosecutor.

FINE COLLECTION CENTER

P.O. Box 104540, 121 Alameda Drive, Jefferson City, MO 65110-4540

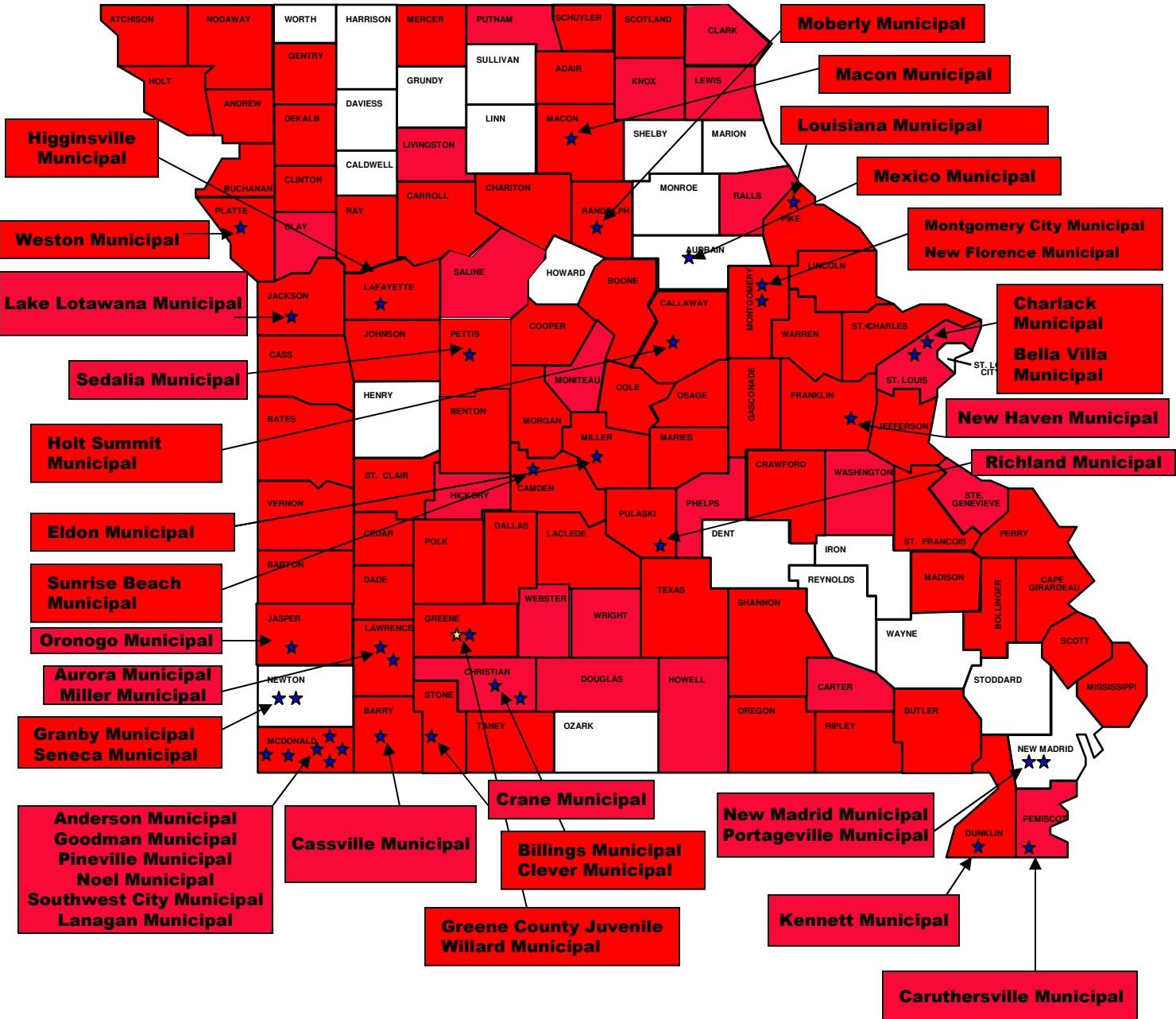
Phone: 877-866-3926 (Toll Free) Fax: 573-522-8504

Web site at www.courts.mo.gov

Pay on Line at www.MOFCC.com

Counties Participating in Debt Collection

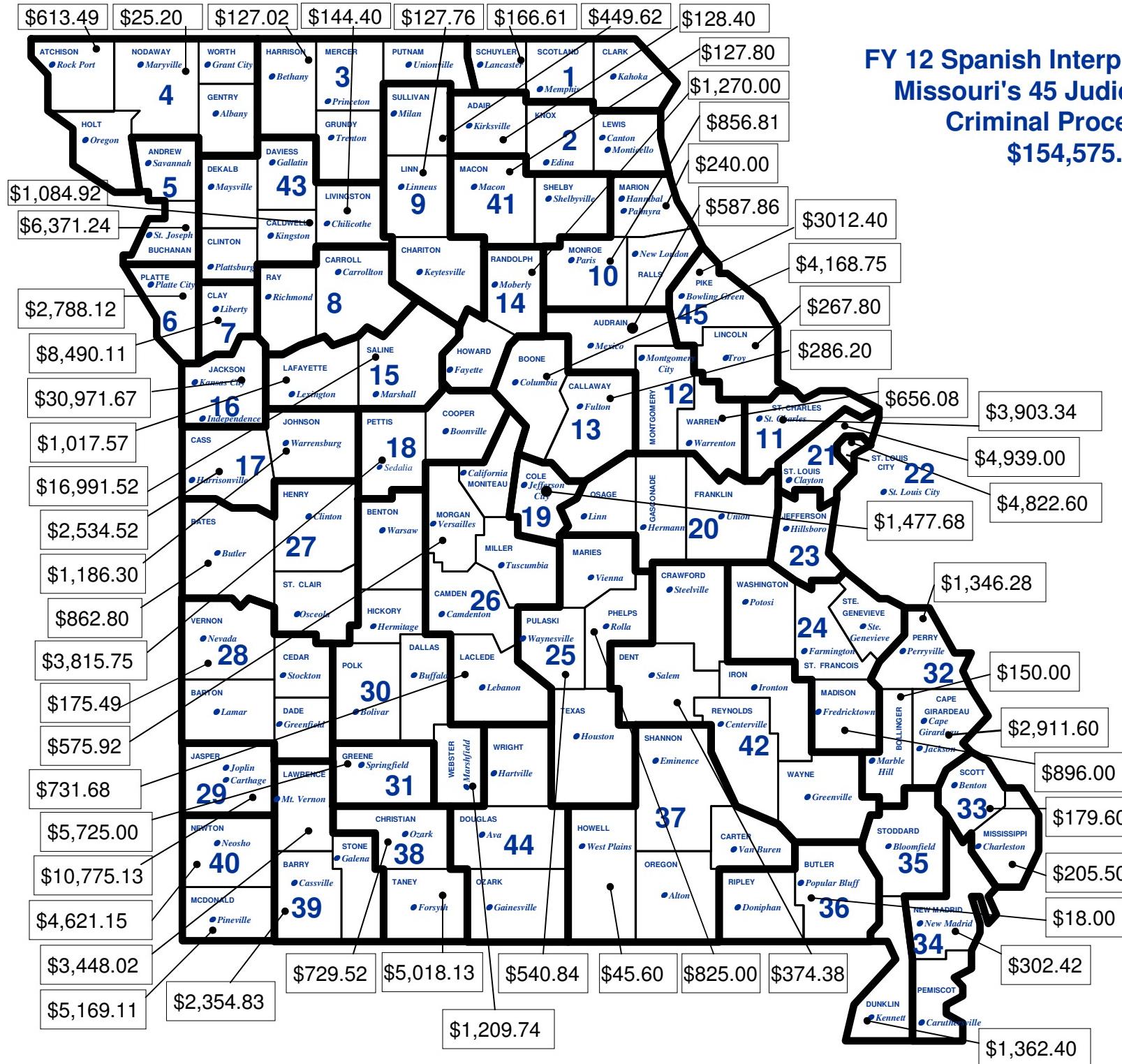
As of 12/4/2012



■ Circuit Court

★ Municipal Court Participant

★ Juvenile Court Participant



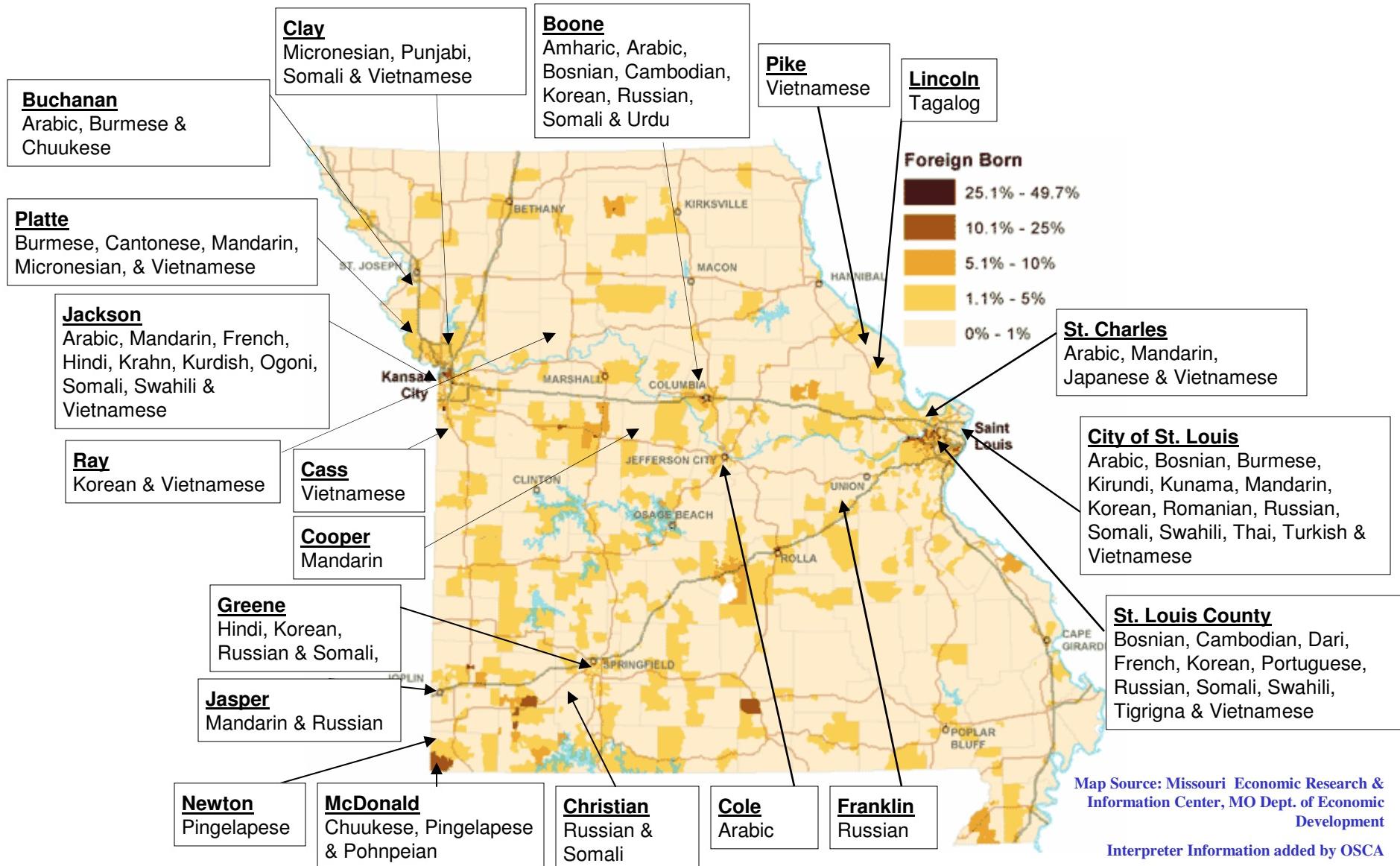
FY 12 Spanish Interpreter Usage in Missouri's 45 Judicial Circuits Criminal Proceedings

\$154,575.58

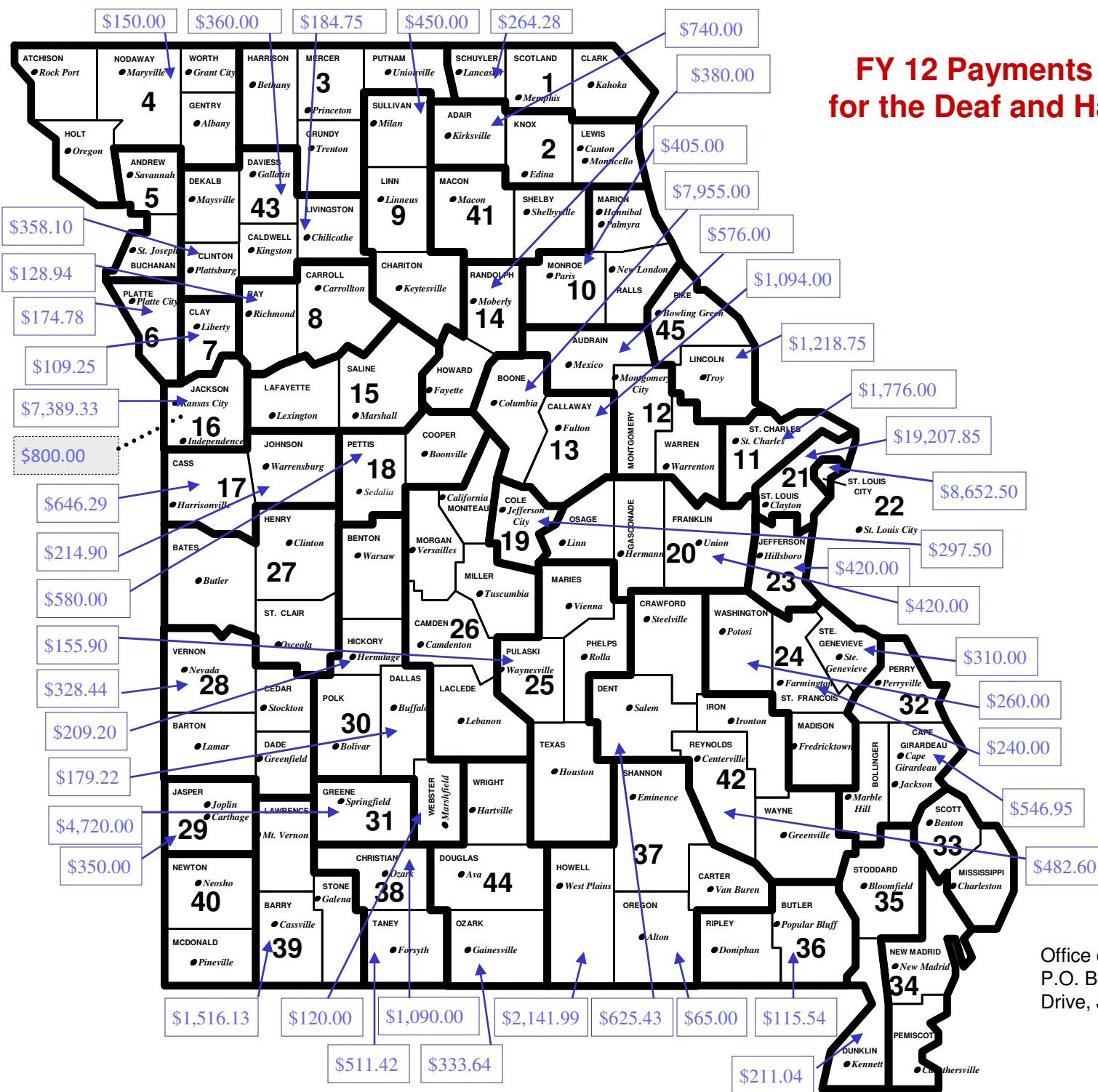
• *County Seat*

**Office of State Courts
Administrator,
P.O. Box 104480,
2112 Industrial Drive,
Jefferson City, MO
65110**

FY 12 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Foreign Born Population



FY 12 Payments for Services for the Deaf and Hard of Hearing



Legend

..... CART or Real-Time Captioning \$800.00

Sign Language Interpreter \$68,693.20

● County Seat

Office of State Courts Administrator,
P.O. Box 104480, 2112 Industrial
Drive, Jefferson City, MO 65110

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

	Circuit Courts	Total
GR	\$16,026,408	\$16,026,408
FEDERAL	\$45,000	\$45,000
OTHER	\$0	\$0
TOTAL	\$16,071,408	\$16,071,408

1. What does this program do?

- Missouri is composed of 45 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 45 juvenile officers and their staff are the front line for Missouri's juvenile courts, and act as intake and processing specialist, prosecutor, treatment provider, detention center supervisor and education programs specialist. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine centers are located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service, maintenance and clerical staff are also necessary for the daily operation of these facilities.
- Juvenile divisions report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.
- Standards for the Administration of Juvenile Justice require juvenile officers and clerical support staff to screen and process juvenile court referrals and supervise youth.
- The Juvenile Detention Alternative Initiative (JDAI) is a juvenile reform initiative implemented within 15 circuits to promote change to policies, practices and programs in order to:
 - reduce reliance on secure confinement;
 - improve public safety;
 - reduce racial disparities and bias;
 - save taxpayers' dollars; and
 - stimulate overall juvenile justice reforms.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, MO Constitution, Chapters 211 and 487, RSMo, Family Preservation Support Act, 1993, Adoption and Safe Families Act,

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

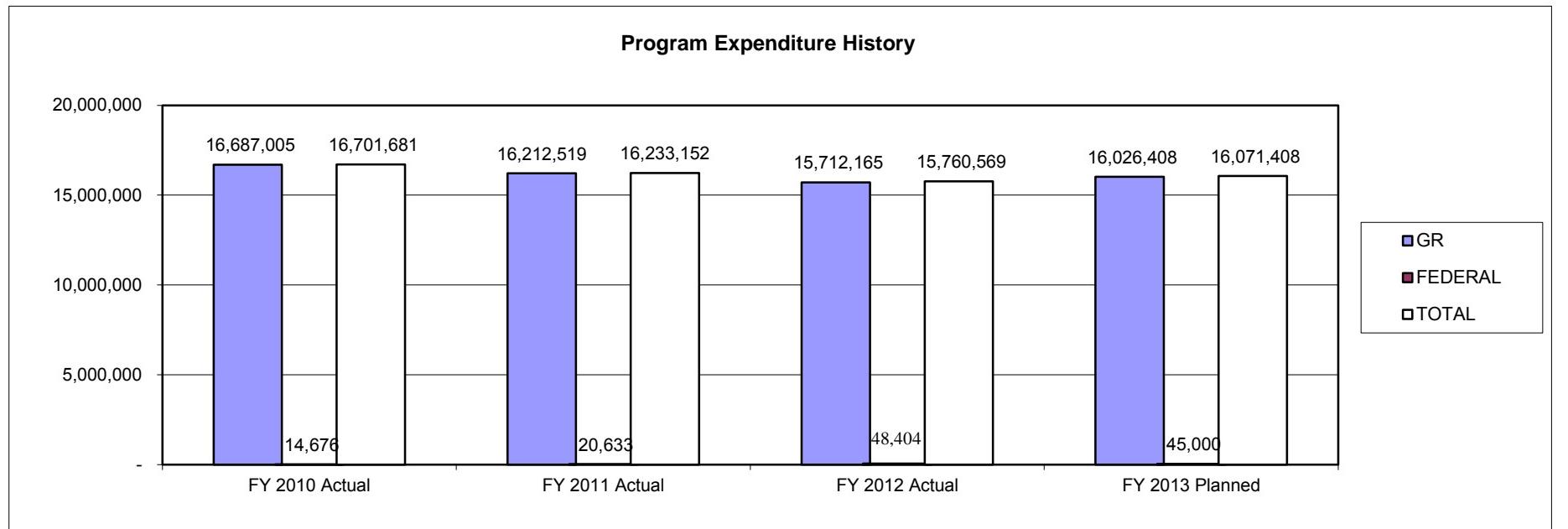
Juvenile Justice

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice
7a. Provide an effectiveness measure.

FORMAL CASE FILINGS FOR ALL 45 CIRCUITS
 (data combined by OSCA from the Justice Information System)

Cases Filed	FY 2008*	FY 2009	FY 2010	FY 2011	FY 2012
Abuse and Neglect	5,586	5,712	6,256	6,573	6,735
Adoption	2,733	2,578	2,661	2,522	2,646
Termination of Parental Rights	1,169	1,011	929	1,087	1,038
Status Offenses	573	651	652	745	660
Delinquency	5,240	4,901	4,424	4,031	3,971
Jurisdiction Extended	2	7	0	2	4
**Motion to Modify	2,703	2,679	2,435	2,504	2,629
TOTALS	15,303	17,539	17,357	17,464	17,683

* FY 2008 is the first year that data was pulled from Missouri's Justice Information System.

** Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS
 (data compiled by OSCA from the Justice Information System)

Referral Received	CY 2007*	CY 2008*	CY 2009	CY 2010	CY 2011
Abuse and Neglect	12,713	12,916	14,486	15,038	15,374
Status Offenses	16,185	15,431	14,479	14,946	13,875
Law Violations	37,249	38,391	37,783	32,149	27,987
Court Ordered Violations	1,239	2,123	1,343	1,673	1,337
TOTALS	67,386	68,861	68,091	63,806	58,573

In CY 2011, approximately 75% of referrals were informally supervised, transferred or rejected.

* data compiled by MDYS from the Justice Information System

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

7b. Provide an efficiency measure.

The department of social services (DSS) reimburses the county \$14/day for each kid held in detention. The number of detention days has decreased by 41% since JDAI was started in 2006.

	FY 2005	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Detention days	235,856	175,118	159,196	153,897	148,314	138,488
DSS payments	\$ 3,301,984	\$ 2,451,652	\$ 2,228,747	\$ 2,154,560	\$ 2,076,396	\$ 1,938,832

7c. Provide the number of clients/individuals served (if applicable)

Detention Program (CY 2012)

There are 9 multi-county secure detention centers in Missouri (State Funded).

171 beds available for secure placement.

1,841 secure detention admissions.

Average daily population is **6.5** youth per secure detention facility.

Average length of stay is **13.3** days per secure detention facility.

There are 3 multi-county non-secure court residential centers in Missouri (State Funded).

167 non-secure admissions.

67 beds available for non-secure placement.

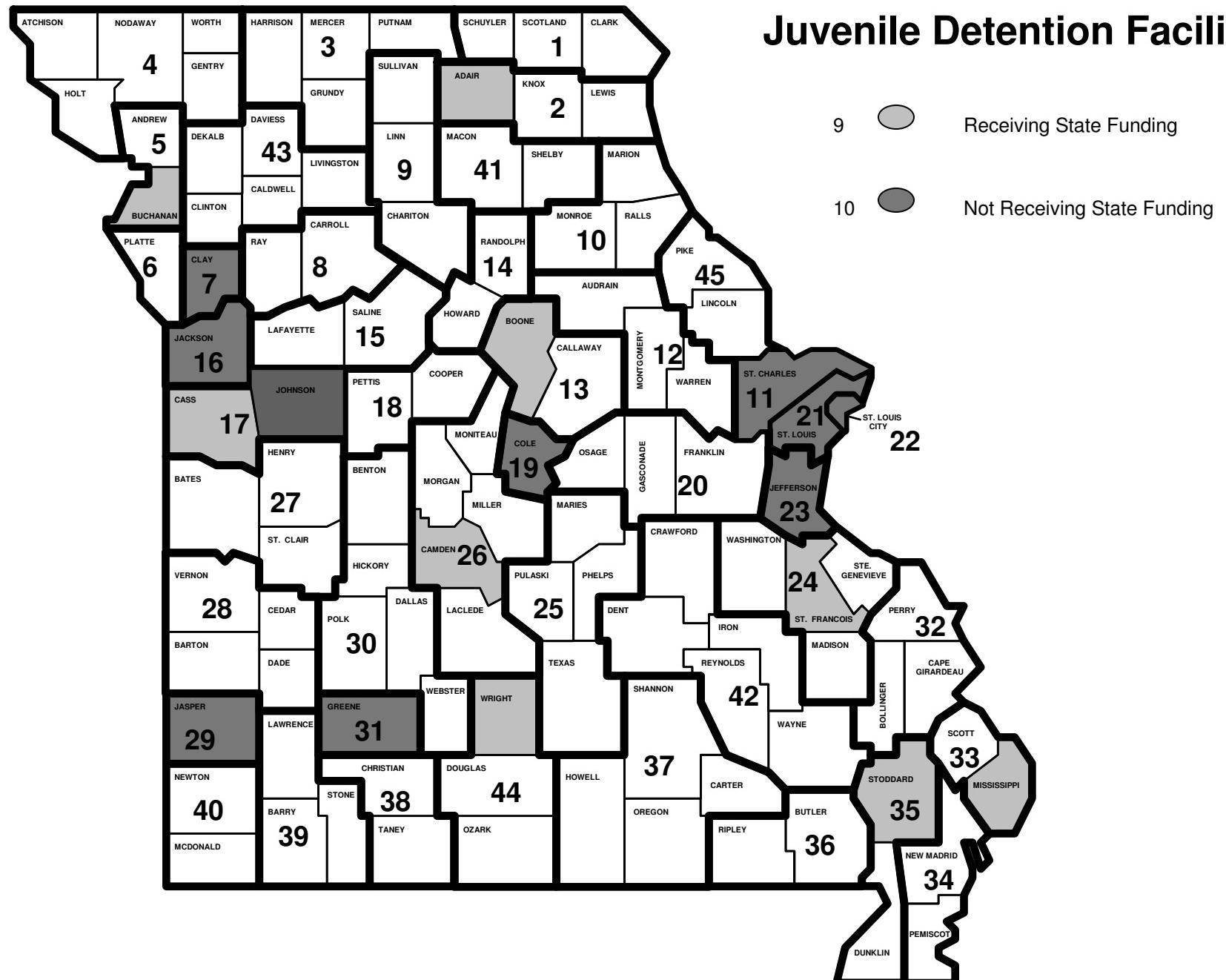
Average daily population is **14.1** youth per non-secure residential facility.

Average length of stay is **74** days per non-secure residential facility.

7d. Provide a customer satisfaction measure, if available.

N/A

Juvenile Detention Facilities



PROGRAM DESCRIPTION

Judiciary															
Circuit Courts															
Permanency Planning															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center; padding: 5px;">Court Improvement</th> <th style="text-align: center; padding: 5px;">Circuit Courts</th> <th style="text-align: center; padding: 5px;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">GR \$0</td> <td style="text-align: center; padding: 5px;">\$14,000</td> <td style="text-align: center; padding: 5px;">\$14,000</td> </tr> <tr> <td style="text-align: center; padding: 5px;">FEDERAL \$750,000</td> <td style="text-align: center; padding: 5px;">\$0</td> <td style="text-align: center; padding: 5px;">\$750,000</td> </tr> <tr> <td style="text-align: center; padding: 5px;">OTHER \$0</td> <td style="text-align: center; padding: 5px;">\$258,754</td> <td style="text-align: center; padding: 5px;">\$258,754</td> </tr> <tr> <td style="text-align: center; padding: 5px;">TOTAL \$750,000</td> <td style="text-align: center; padding: 5px;">\$272,754</td> <td style="text-align: center; padding: 5px;">\$1,022,754</td> </tr> </tbody> </table>	Court Improvement	Circuit Courts	Total	GR \$0	\$14,000	\$14,000	FEDERAL \$750,000	\$0	\$750,000	OTHER \$0	\$258,754	\$258,754	TOTAL \$750,000	\$272,754	\$1,022,754
Court Improvement	Circuit Courts	Total													
GR \$0	\$14,000	\$14,000													
FEDERAL \$750,000	\$0	\$750,000													
OTHER \$0	\$258,754	\$258,754													
TOTAL \$750,000	\$272,754	\$1,022,754													

1. What does this program do?

The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd circuits. The program's mission is to:

- Develop and implement a statewide plan for improvement which will result in timely, full and fair proceedings for children and their families and expediting placement of all abused and neglected children in permanent homes.
- Shorten the average length of stay for children in out-of-home care.
- Reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.
- Each circuit focuses on their own local data and issues.
- Provide training, technical assistance and subject matter expertise in legal and judicial aspects of the child welfare system including ASFA and other federal laws, agency and court collaboration, and other emerging child welfare issues to court staff and multidisciplinary child welfare stakeholders.

Congress created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning. The three grant programs are:

- The Basic Court Improvement Grant - Develops and implements statewide plans to improve the process for child welfare cases.
- Data Collection and Analysis Grant - Promotes a working partnership among the courts, child welfare agencies, legal community and other key stakeholders to ensure that foster children's needs for safety, permanency and well-being are met in a timely and complete manner. Fostering Court Improvement (FCI) is the primary initiative funded through this grant. FCI was initially implemented in the 13th, 22nd, 31st and 35th circuits in January 2007. The program expanded to include the 2nd, 5th, 23rd, 25th, 26th and 45th circuits by January 2009 (see map on page 257). The 19th and 42nd circuits joined the program in January 2011. In May 2012, the 11th Circuit became an FCI site and will begin data collection in January 2013.
- Training Grant - Provides training for judges, attorneys, Children's Division and other legal personnel in child welfare cases and conducts cross-training with child welfare agency staff.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for Federal FYs 2006 through 2010: Data Collection and Analysis Grant and Training Grant.

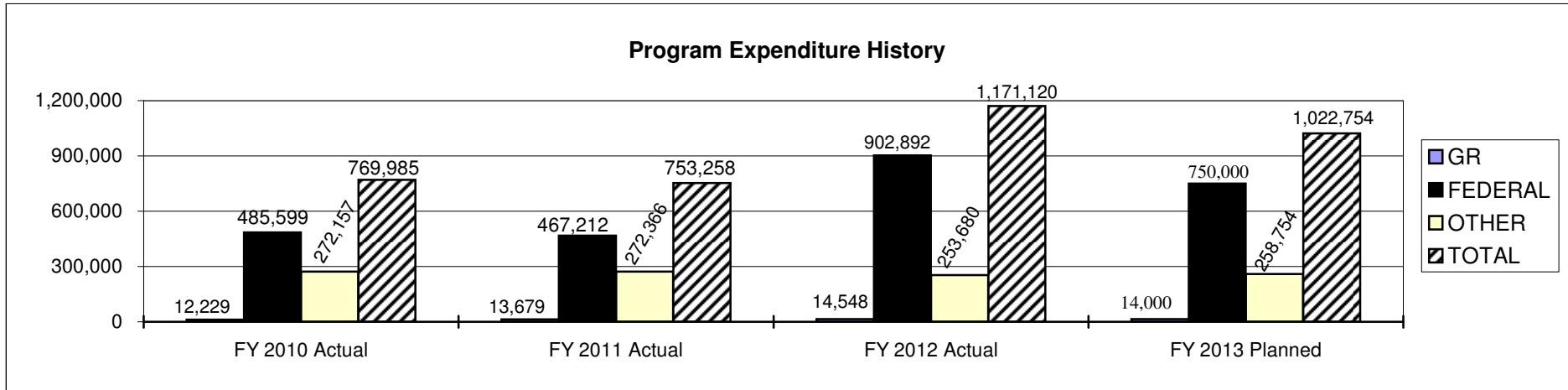
3. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Third Party Liability

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

7a. Provide an effectiveness measure. This measure is provided for the Permanency Planning Program.

The percentage of children who had been in care two years or more continues to remain significantly lower in the two original court improvement sites.

PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR					
	1997	2008	2009	2010	2011
2nd Circuit *					
2 years or more	58%	31%	33%	42%	25%
12-23 months	15%	25%	23%	24%	27%
0-11 months	27%	44%	44%	34%	48%
23rd Circuit **					
2 years or more	53%	26%	20%	25%	21%
12-23 months	30%	25%	25%	27%	30%
0-11 months	17%	49%	55%	48%	49%
Statewide ***					
2 years or more	48%	38%	34%	37%	29%
12-23 months	23%	23%	24%	21%	27%
0-11 months	29%	39%	42%	42%	44%

* The 2nd circuit has a guardian ad litem on staff to ensure timely action for children placed out of the home.

** The 23rd circuit has been monitoring their data outcomes in order to more effectively manage their caseload.

*** The same trend can be seen statewide which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

PROGRAM DESCRIPTION

Judiciary

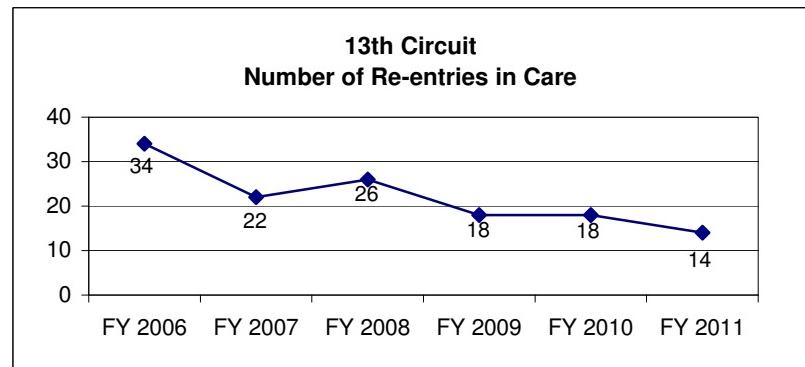
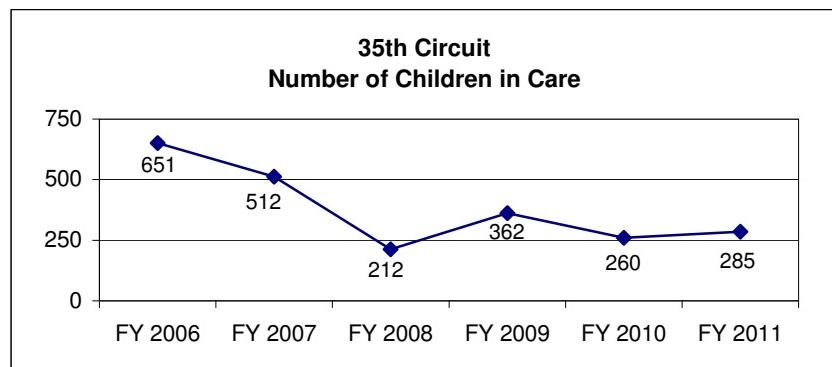
Circuit Courts

Permanency Planning

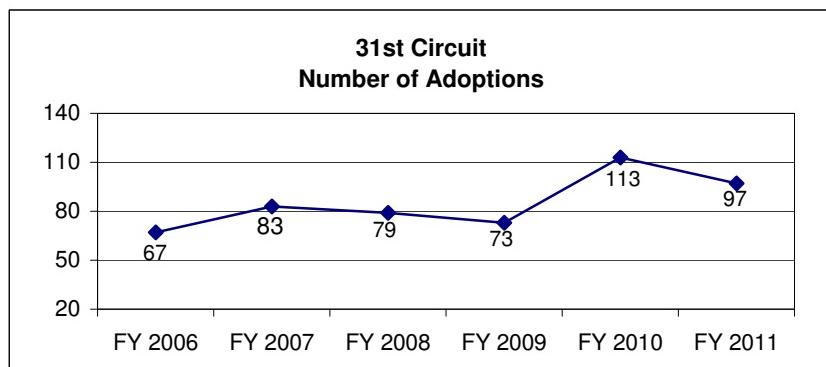
7a. Effectiveness Measure for the 35th, 31st and 13th circuits. All are Fostering Court Improvement (FCI) sites.

In the 35th circuit, the number of children in care dramatically decreased and maintained lower during 2006-2011. FCI was implemented in this circuit in January 2007.

The 13th circuit saw a reduction in the number of children re-entering foster care. FCI was implemented in this circuit in January 2007.



In the 31st circuit, the number of finalized adoptions increased. FCI was implemented in this circuit in January 2007.



PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

7b. Provide an efficiency measure.

The 2nd and 23rd circuits are permanency planning program sites.

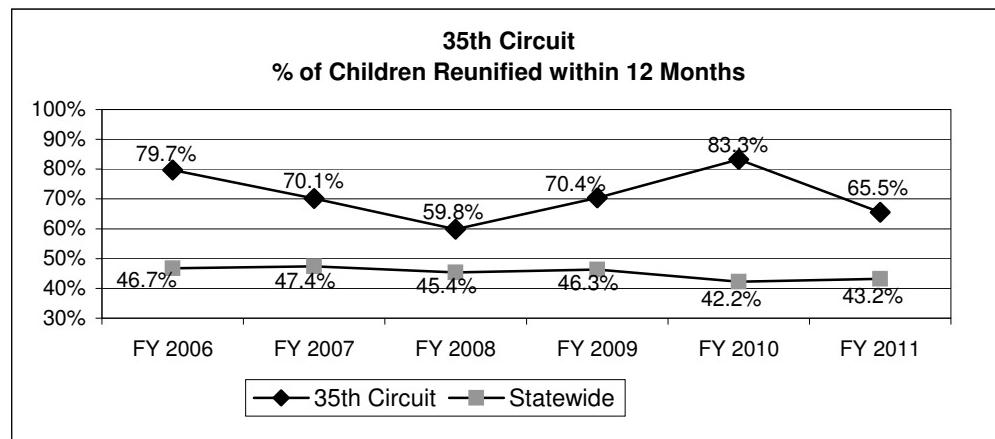
AVERAGE LENGTH OF STAY FOR CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR 1997 AND 2011

	FY 1997	FY 2011	% Change
2nd Circuit*	41.5 months	19.8 months	-52.29%
23rd Circuit	38.2 months	17.8 months	-53.40%
Statewide	32.4 months	23.5 months	-27.47%

* Adair County only, the largest county in the circuit

Efficiency measures for the 35th circuit Fostering Court Improvement (FCI) site.

FCI was implemented in this circuit in January 2007.



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Permanency Planning

7c. Provide the number of clients/individuals served, if applicable.

**Total Number of Children in the Custody of the Children's Division
and in Out-of-Home Care Anytime During Fiscal Year**

Circuit	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
2nd	158	115	124	132	141
5th	**	**	90	103	83
13th	431	296	376	355	344
22nd	1,659	1,232	1,447	1,218	1,095
23rd	617	586	629	668	722
25th	*	436	418	399	377
26th	*	415	447	480	472
31st	1,085	777	1,015	1,119	1,305
35th	512	212	362	452	562
45th	**	**	202	191	188
Statewide	15,226	14,528	14,256	14,776	15,738

* FCI program started January 2008

** FCI program started January 2009

Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year

Circuit	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
2nd	63	62	57	45	59
5th	**	**	37	50	37
13th	109	105	97	73	119
22nd	423	329	283	249	203
23rd	250	267	308	288	304
25th	*	168	172	178	148
26th	*	205	188	181	175
31st	328	336	308	431	530
35th	251	162	190	286	317
45th	**	**	85	77	74
Statewide	5,656	5,190	5,447	5,937	6,216

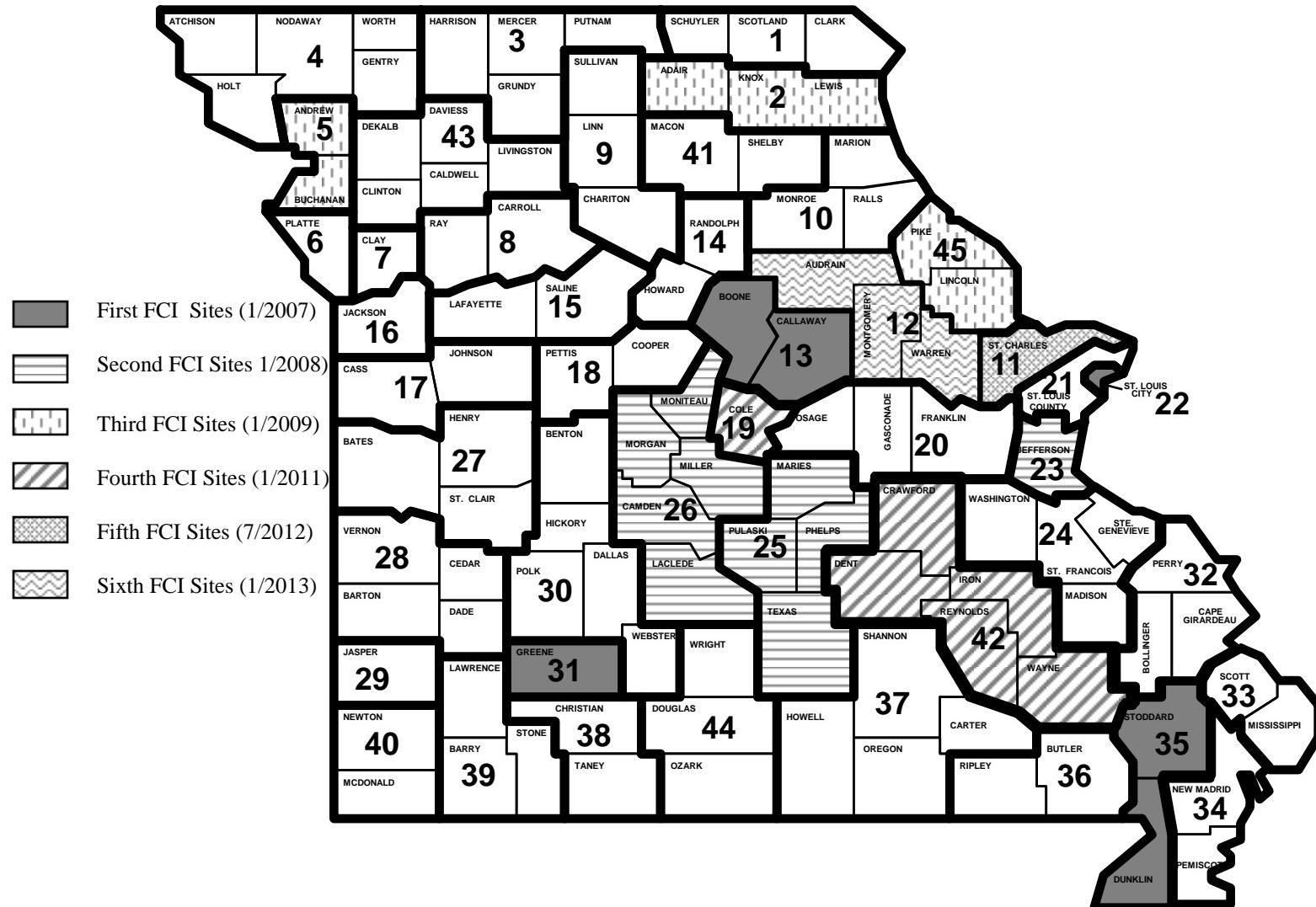
* FCI program started January 2008

** FCI program started January 2009

7d. Provide a customer satisfaction measure, if available.

N/A

FOSTERING COURT IMPROVEMENT



01/04/13

Office of State Courts Administrator, P.O. Box 104480, 2112 Industrial Drive, Jefferson City, MO 65110

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

	Circuit Court	Total
GR	\$300,000	\$300,000
STABILIZATION	\$0	\$0
OTHER	\$85,321	\$85,321
TOTAL	\$385,321	\$385,321

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs with 15 percent of collections going to new programs and 85 percent going to existing programs. The average distributions vary each year depending on the number of new and existing CASA programs as well as the total fund balance as of July of each year. For FY 2012, the amount awarded each of the 21 existing programs was \$3,958.81. There is one new CASA program in FY 2013, CASA of Jefferson County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

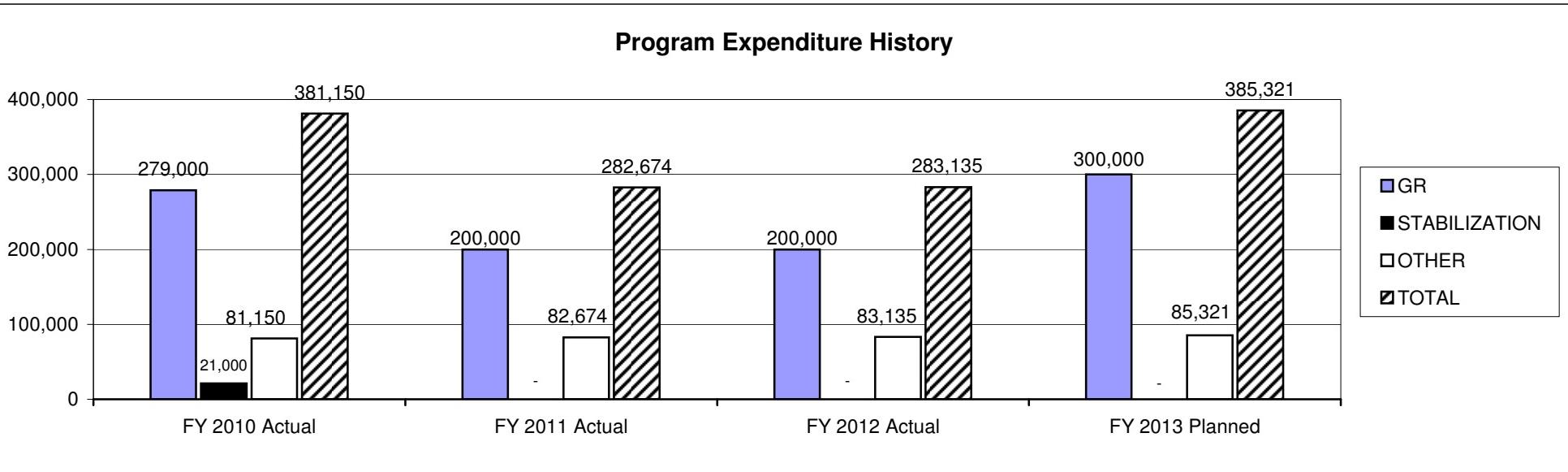
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR and Federal Budget Stabilization funds represents a pass thru to the statewide CASA office.

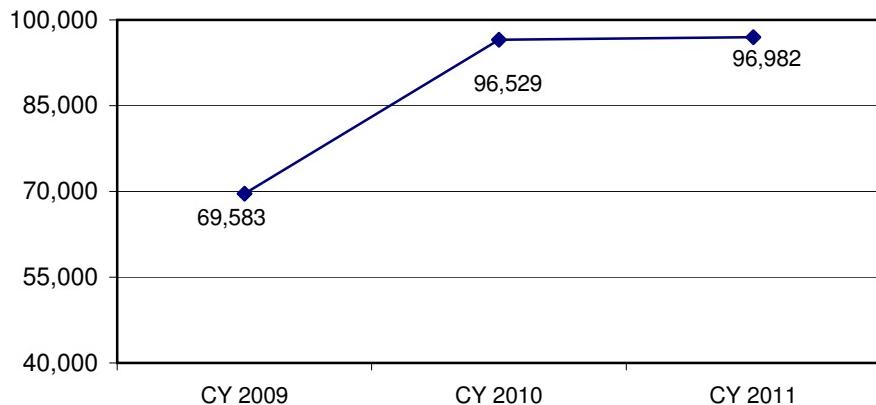
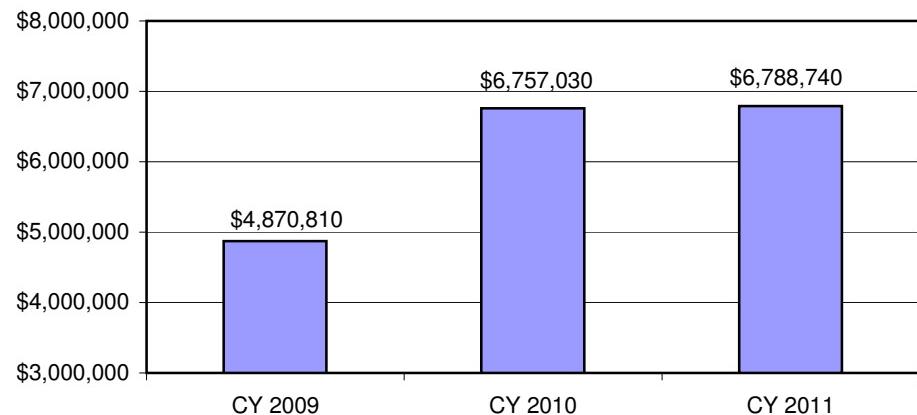
6. What are the sources of the "Other" funds?

Missouri CASA funds

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Court Appointed Special Advocate (CASA)
7a. Provide an effectiveness measure.

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2009	2,216	14,256	15.54%
2010	2,231	14,776	15.10%
2011	2,450	15,738	15.57%
2012	2,208	16,724	13.20%

7b. Provide an efficiency measure.
TOTAL HOURS DONATED BY CASA VOLUNTEERS

VALUE OF TIME DONATED BY CASA VOLUNTEERS *


Note: The CASA office in Jackson County and St. Louis city did not report hours in 2009.

* The cost savings of using CASA volunteers instead of attorney guardians ad litem using the \$70.00 per hour reported rate of compensation for attorneys in child abuse/neglect cases.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Program Name (Counties Served)	FY 2010		FY 2011		Preliminary FY 2012	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
3rd Circuit (Harrison, Mercer, Putnam, Grundy)	30	11	21	14	25	16
5th Circuit (Andrew, Buchanan)	44	16	49	21	75	24
11th Circuit (St. Charles)	42	43	54	51	37	39
14th Circuit CASA (Randolph, Howard)	38	15	36	22	29	11
15th Circuit (Lafayette, Saline)	59	40	74	47	60	27
Adair County CASA	36	33	60	47	49	45
CASA of S. Central MO (Phelps, Maries, Pulaski, Texas)	40	33	48	35	50	45
CASA of 36th Circuit (Ripley, Butler)	33	8	50	9	56	9
37th Circuit (Shannon, Howell, Oregon, Carter)	63	33	68	36	47	25
CASA of SEMO (Perry, Cape Girardeau, Bollinger)	54	36	53	31	25	15
CASA of SWMO (Greene)	148	137	188	159	138	93
Clay County	96	57	87	58	91	59
Douglass Community Center CASA (Marion, Monroe, Ralls)	26	13	N/A	N/A	36	17
Heart of MO CASA (Boone)	30	17	58	36	64	50
Jackson County	572	229	650	240	641	234
Mid-Ozark CASA Program (Dent, Iron, Crawford, Reynolds, Wayne)	16	15	37	28	37	28
Voices for Children (St. Louis City)	517	154	486	180	582	332
CASA of St. Louis County	316	274	291	299	N/A	N/A
CASA of Dunklin County	17	7	25	9	21	16
Franklin County CASA	54	31	64	42	65	47
Capitol City CASA (Cole)	0	0	23	17	50	22
New-Mac CASA (Newton, McDonald)	N/A	N/A	28	13	30	16
TOTAL	2,231	1,202	2,450	1,394	2,208	1,170

Source: Missouri CASA Association

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

7d. Provide a customer satisfaction measure, if applicable.

- At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.*
- Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (gal). Approximately 60 percent interview treatment providers, double the percentage reported by gals. Close to 60 percent investigate alternative services, three times the percentage of gals. About 70 percent find out how the child is doing in school, double the percentage of gals.*
- CASA [volunteers] reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.*
- Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.*

* *Reassessment of Court Proceedings in Foster Care and Adoption Cases*, Office of State Courts Administrator, June 2004

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

1. What does this program do?

	Circuit Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$504,000	\$504,000
TOTAL	\$504,000	\$504,000

The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §452.554 and §452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th and 25th circuits. The programs are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 11th, 40th and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§452.554, §452.556, and §452.552, RSMo

PROGRAM DESCRIPTION

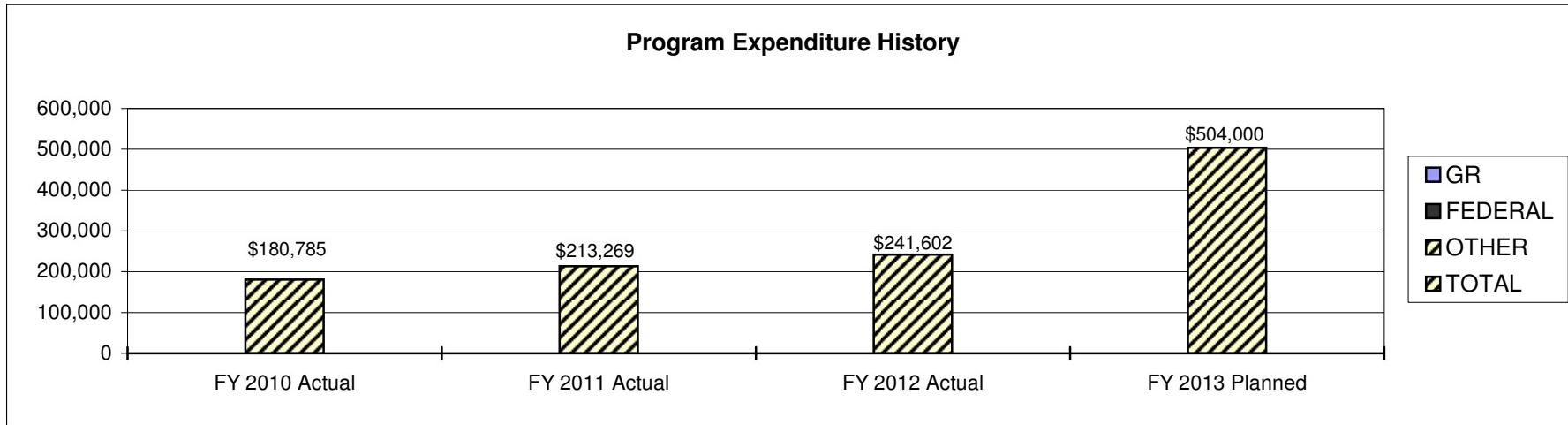
Judiciary
Circuit Court
Domestic Relations Resolution

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

7a. Provide an effectiveness measure.

PROGRAMS AWARDED	FY 2011		FY 2012	
	Projected to Serve	Actual	Projected to Serve	Actual
6th Circuit - Visitation & Exchange Program	6	7	6	7
7th Circuit - On Target Parent Education for Fathers	NA	NA	102	69
11th Circuit - Supervised Visitation Program	35	10	33	29
11th Circuit - Therapeutic Supervised Visitation Program	20	4	19	24
11th Circuit - Reimbursed Mediation Program	35	10	28	20
13th Circuit - Supervised Access and Exchange Program	28	43	12	35
16th Circuit - FOCIS (Focus on Children Separation)	1,250	1,101	1,200	1,820
16th Circuit - Project Survivor to Safety	NA	NA	328	873
19th Circuit - Supervised Access and Exchange Program	42	24	100	74
21st Circuit - Domestic Violence Court Based Victim Advocacy Program	NA	NA	833	605
21st Circuit - Special Process Servers/Increasing Access to Full Orders of Protection	200	143	NA	NA
21st Circuit - Specialized Civil Domestic Violence Court Enhancement Program	833	657	NA	NA
22nd Circuit - Supervised Visitation Program	10	10	30	37
22nd Circuit - Pro Se Clinic	108	52	100	112
23rd Circuit - Jefferson County Mediation Project	80	89	66	66
25th Circuit - Assisted Custody Transition Program	66	56	25	43
29th Circuit - Therapeutic Supervised Visitation Program	NA	NA	11	11
29th Circuit - Supervised Visitation Program	NA	NA	24	16
29th Circuit - Supervised Exchange Program	NA	NA	18	0
31st Circuit - Supervised Access and Exchange Program	24	25	NA	NA
31st Circuit - Educational and Security Enhancements to the Common Ground Program	27	24	NA	NA
31st Circuit - Pro Se Litigants	315	36	NA	NA
31st Circuit - Domestic Violence Resource Library	NA	NA	1,000	1,940
32nd Circuit - Supervised Access and Exchange Program	25	20	38	49
45th Circuit - Supervised Visitation and Exchange Program	40	23	30	29

N/A - Not Applicable (not funded) for that year.

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

FY 2013 CIRCUITS AWARDED (DRRF)

Circuit	Program/Project Name	Projected to Serve
6	Supervised Visitation/Exchange Program	24
11	Children's Education - Kids Cope	160
11	Reimbursed Mediation Services Program	28
13	Supervised Access and Exchange Program	14
15	Supervised Access Friendly Exchange	84
19	Supervised Visitation and Exchange Program	212
21	Domestic Violence Court Based Victim Advocacy	425
22	Supervised Visitation Program	153
22	Pro Se Clinic	90
23	Mediation Program	80
25	Supervised Access and Exchange Program	20
29	Therapeutic Visitation Program	6
29	Supervised Visitation Program	28
29	Education Program for Parents and Children	11
32	Batterer Intervention Program	106
32	Supervised Visitation and Exchange Program	25
37	Children's Waiting Room	175
45	Supervised Visitation and Exchange Program	24

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable).

See 7a.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Single County Circuit Juvenile Court Personnel Reimbursement

	Circuit Court	Total
GR	\$7,585,900	\$7,585,900
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$7,585,900	\$7,585,900

1. What does this program do?

Juvenile and family court employees of judicial circuits composed of a single county of the first class are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits composed of a single county of the first class 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

	County	1997		2013	
		Expended	Reimburse-	Budget	ment
Circuit 6 -	Platte	\$470,577	\$198,813	\$68,837	
Circuit 7 -	Clay	\$2,127,409	\$1,381,736	\$345,434	
Circuit 11 -	St. Charles	\$1,824,214	\$966,497	\$241,624	
Circuit 16 -	Jackson	\$14,113,950	\$9,952,482	\$2,488,121	
Circuit 19 -	Cole	\$613,449	\$238,256	\$68,837	

	County	1997		2013	
		Expended	Reimburse-	Budget	ment
Circuit 21 -	St. Louis Co	\$10,766,883	\$8,198,134	\$2,049,534	
Circuit 22 -	St. Louis City	\$10,865,402	\$7,370,946	\$1,842,737	
Circuit 23 -	Jefferson	\$803,502	\$530,183	\$132,546	
Circuit 29 -	Jasper	\$779,832	\$390,811	\$97,703	
Circuit 31 -	Greene	\$2,058,820	\$960,277	\$240,069	

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Judiciary

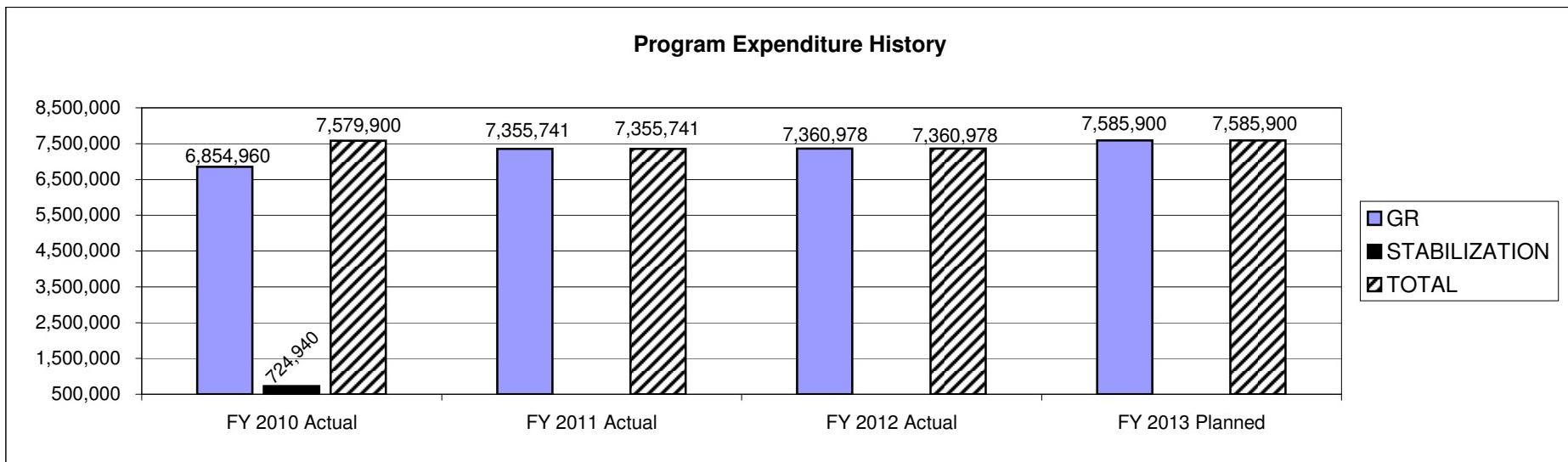
Circuit Courts

Single County Circuit Juvenile Court Personnel Reimbursement

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive authorized reimbursements.

7b. Provide an efficiency measure.

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Single County Circuit Juvenile Court Personnel Reimbursement

7c. Provide the number of clients/individuals served, if applicable.

The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

**INTRODUCTION
TO
DRUG COURTS COORDINATING COMMISSION**

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the departments of corrections, social services, mental health and public safety and the judiciary. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various drug courts and driving while intoxicated (DWI) courts around the state.

Drug use drives crime in Missouri. Drug courts provide a cost-effective alternative to incarceration and probation in addressing the increased rates in sentencing and new prison admissions for drug involved offenders. Drug courts add drug abuse treatment and intensive judicial supervision to traditional probation. Drug court participants learn discipline and sobriety skills and are returned to their families and communities as productive, tax-paying citizens who recidivate at a rate of only 10 percent. As of July 1, 2012, there were over 3,400 people participating in 42 circuits that operate 136 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

There have been more than 11,500 drug court graduates in Missouri since 1993 when drug courts began. Also, there have been over 550 babies born drug free to drug court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs or alcohol.

DWI courts provide an effective alternative to the traditional criminal justice system in addressing the risk to public safety caused by impaired drivers. Hardcore impaired drivers are not impacted by general deterrence methods such as public awareness campaigns or traditional sanctions such as incarceration or probation. Punishment, unaccompanied by treatment and accountability, is an ineffective deterrent for the hardcore offender. DWI courts provide intensive judicial supervision, accountability and evidence-based treatment to address the root cause of impaired driving: alcohol and other substance addiction and abuse. Like drug courts, DWI courts effectively divert DWI offenders from the state prison system, resulting in cost avoidance to the state correctional budget.

Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve those who are serving or who have served in the U.S. military struggling with addiction, serious mental illness and co-occurring disorders. Veterans treatment courts promote sobriety, recovery and stability through a coordinated response that involves collaboration with the traditional partners found in drug and mental health courts, with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans' Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans and veterans' family support organizations.

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
TOTAL - TRF	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
TOTAL	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
DRUG CT-Treatment Exp Transfer - 1100008								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	7,768,611	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	7,768,611	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,768,611	0.00	0	0.00
GR TRF INCREASE- PAY PLAN - 1100014								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,810	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,810	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,810	0.00
GRAND TOTAL	\$6,725,000	0.00	\$6,725,000	0.00	\$14,493,611	0.00	\$6,726,810	0.00

CORE DECISION ITEM

Judiciary				Budget Unit	11115C																																																																						
Drug Courts Coordinating Commission																																																																											
Core - Transfer																																																																											
1. CORE FINANCIAL SUMMARY																																																																											
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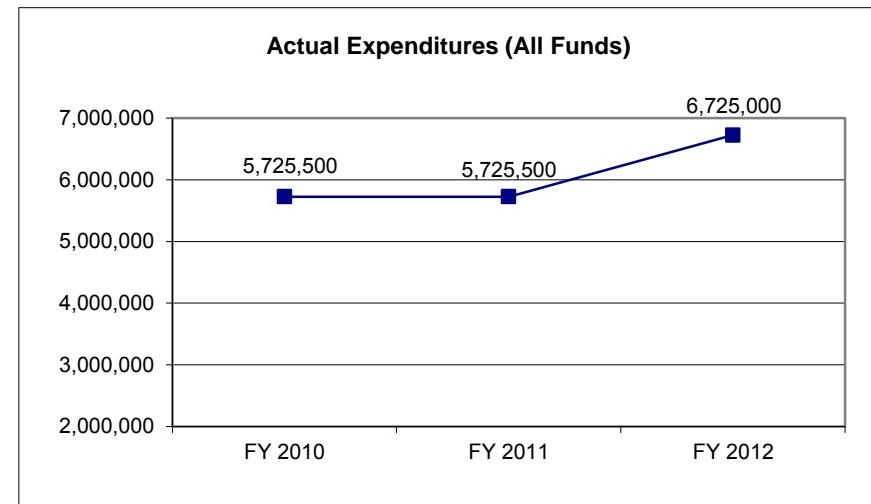
CORE DECISION ITEM

Judiciary
Drug Courts Coordinating Commission
Core - Transfer

Budget Unit 11115C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,725,500	5,725,500	6,725,000	6,725,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,725,500	5,725,500	6,725,000	N/A
Actual Expenditures (All Funds)	5,725,500	5,725,500	6,725,000	N/A
Unexpended (All Funds)	0	0	0	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

CORE RECONCILIATION

JUDICIARY

DRUG COURTS TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	6,725,000	0	0	6,725,000	
	Total	0.00	6,725,000	0	0	6,725,000	
DEPARTMENT CORE REQUEST	TRF	0.00	6,725,000	0	0	6,725,000	
	Total	0.00	6,725,000	0	0	6,725,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	6,725,000	0	0	6,725,000	
	Total	0.00	6,725,000	0	0	6,725,000	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS TRANSFER								
CORE								
TRANSFERS OUT	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
TOTAL - TRF	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
GRAND TOTAL	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00
GENERAL REVENUE	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5

<p>Judiciary Drug Courts Coordinating Commission Treatment Court Expansion Transfer (#1100008)</p> <p>1. AMOUNT OF REQUEST</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3" style="text-align: center;">FY 2014 Budget Request</th> <th colspan="3" style="text-align: center;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">7,768,611</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,768,611</td> <td style="text-align: right;">TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,768,611</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,768,611</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td><i>Est. 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THIS REQUEST CAN BE CATEGORIZED AS:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">New Legislation</td> <td style="width: 33%;">New Program</td> <td style="width: 33%;">Fund Switch</td> </tr> <tr> <td>Federal Mandate</td> <td>Program Expansion</td> <td>Cost to Continue</td> </tr> <tr> <td>GR Pick-Up</td> <td>Space Request</td> <td>Equipment Replacement</td> </tr> <tr> <td>Pay Plan</td> <td>Other:</td> <td></td> </tr> </table> <p>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>See new decision item for treatment court expansion.</p>	New Legislation	New Program	Fund Switch	Federal Mandate	Program Expansion	Cost to Continue	GR Pick-Up	Space Request	Equipment Replacement	Pay Plan	Other:	
		FY 2014 Budget Request			FY 2014 Governor's Recommendation																																																																																						
	GR	Federal	Other	Total	GR	Federal	Other	Total																																																																																			
PS	0	0	0	0	PS	0	0	0																																																																																			
EE	0	0	0	0	EE	0	0	0																																																																																			
PSD	0	0	0	0	PSD	0	0	0																																																																																			
TRF	7,768,611	0	0	7,768,611	TRF	0	0	0																																																																																			
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																																																			
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0																																																																																			
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Pay Plan	Other:																																																																																										

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit	11115C							
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#1100008)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
See new decision item for treatment court expansion.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	7,768,611						7,768,611		
Total TRF	7,768,611		0		0		7,768,611		0
Grand Total	7,768,611	0.0	0	0.0	0	0.0	7,768,611	0.0	0

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit 11115C								
Drug Courts Coordinating Commission										
Treatment Court Expansion Transfer (#1100008)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0	0.0	0
								0	0.0	0
Total EE		0		0		0		0		0
Program Distributions								0		0
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion Transfer (#1100008)	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. See new decision item for treatment court expansion.	6b. Provide an efficiency measure. See new decision item for treatment court expansion.
6c. Provide the number of clients/individuals served, if applicable. See new decision item for treatment court expansion.	6d. Provide a customer satisfaction measure, if available. See new decision item for treatment court expansion.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: See new decision item for treatment court expansion.	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS								
DRUG CT-Treatment Expansion - 1100009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,768,611	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,768,611	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,768,611	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,768,611	0.00		0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS								
CORE								
PERSONAL SERVICES								
DRUG COURT RESOURCES	146,170	3.65	197,368	4.00	197,368	4.00	197,368	4.00
TOTAL - PS	146,170	3.65	197,368	4.00	197,368	4.00	197,368	4.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	6,214,095	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL - EE	6,214,095	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL	6,360,265	3.65	6,921,066	4.00	6,921,066	4.00	6,921,066	4.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	161	0.00	161	0.00
TOTAL - PS	0	0.00	0	0.00	161	0.00	161	0.00
TOTAL	0	0.00	0	0.00	161	0.00	161	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	0	0.00	1,810	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,810	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,810	0.00
DRUG CT-Treatment Expansion - 1100009								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	7,768,611	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,768,611	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,768,611	0.00	0	0.00
GRAND TOTAL	\$6,360,265	3.65	\$6,921,066	4.00	\$14,689,838	4.00	\$6,923,037	4.00

CORE DECISION ITEM

Judiciary	Budget Unit	<u>11120C</u>																								
Drug Courts Coordinating Commission																										
Core																										
1. CORE FINANCIAL SUMMARY																										
<table> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>197,368</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>6,723,698 E</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>6,921,066 E</td> </tr> </tbody> </table>			FY 2014 Budget Request				GR	Federal	Other	Total	PS	0	0	197,368	EE	0	0	6,723,698 E	PSD	0	0	0	Total	0	0	6,921,066 E
FY 2014 Budget Request																										
GR	Federal	Other	Total																							
PS	0	0	197,368																							
EE	0	0	6,723,698 E																							
PSD	0	0	0																							
Total	0	0	6,921,066 E																							
<table> <thead> <tr> <th colspan="4">FY 2014 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>197,368</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>6,723,698 E</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>6,921,066 E</td> </tr> </tbody> </table>			FY 2014 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	197,368	EE	0	0	6,723,698 E	PSD	0	0	0	Total	0	0	6,921,066 E
FY 2014 Governor's Recommendation																										
GR	Federal	Other	Total																							
PS	0	0	197,368																							
EE	0	0	6,723,698 E																							
PSD	0	0	0																							
Total	0	0	6,921,066 E																							
FTE	0.00	0.00	4.00	4.00																						
<i>Est. Fringe</i>	0	0	101,467	101,467																						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																										
Other Funds: Drug Court Resources Fund (0733) - \$6,921,066																										
2. CORE DESCRIPTION																										
Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug and alcohol usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds from the Drug Court Resources Fund to the treatment court programs. As of July 1, 2012, there were over 3,400 participants in treatment courts, with an approximate cost per participant of \$6,190 per year funded by federal, state and local dollars. During FY 2013, there will be 43 of 45 circuits that operate 136 adult, juvenile, family, veterans, reintegration and driving while intoxicated (DWI) treatment court programs. There are 3 treatment courts currently in the planning process.																										
3. PROGRAM LISTING (list programs included in this core funding)																										
Adjudication and Treatment (page 295)																										

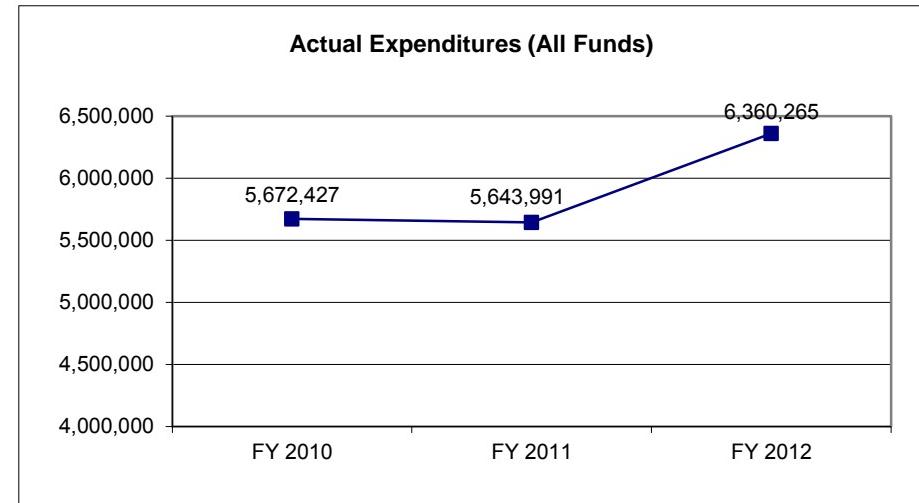
CORE DECISION ITEM

Judiciary
Drug Courts Coordinating Commission
Core

Budget Unit 11120C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,917,354	5,917,354	6,917,354	6,921,066
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,917,354	5,917,354	6,917,354	N/A
Actual Expenditures (All Funds)	5,672,427	5,643,991	6,360,265	N/A
Unexpended (All Funds)	244,927	273,363	557,089	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	244,927	273,363	557,089	N/A

**NOTES:**

CORE RECONCILIATION

JUDICIARY

DRUG COURTS

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PS	4.00	0	0	197,368	197,368	
EE	0.00	0	0	6,723,698	6,723,698	
Total	4.00	0	0	6,921,066	6,921,066	
DEPARTMENT CORE REQUEST						
PS	4.00	0	0	197,368	197,368	
EE	0.00	0	0	6,723,698	6,723,698	
Total	4.00	0	0	6,921,066	6,921,066	
GOVERNOR'S RECOMMENDED CORE						
PS	4.00	0	0	197,368	197,368	
EE	0.00	0	0	6,723,698	6,723,698	
Total	4.00	0	0	6,921,066	6,921,066	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS								
CORE								
PROGRAM COORDINATOR I	50,076	1.00	58,973	1.00	58,973	1.00	58,973	1.00
PROGRAM SPECIALIST II	26,807	0.77	44,175	1.00	44,175	1.00	44,175	1.00
PROGRAM SPECIALIST III	37,874	0.96	50,045	1.00	50,045	1.00	50,045	1.00
SUPPORT SPECIALIST I	27,448	0.79	0	0.00	44,175	1.00	44,175	1.00
SUPPORT TECHNICIAN III	3,965	0.13	44,175	1.00	0	0.00	0	0.00
TOTAL - PS	146,170	3.65	197,368	4.00	197,368	4.00	197,368	4.00
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	50,043	0.00	26,300	0.00	26,300	0.00	26,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	6,115,645	0.00	6,659,698	0.00	6,659,698	0.00	6,659,698	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
BUILDING LEASE PAYMENTS	48,407	0.00	11,400	0.00	11,400	0.00	11,400	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	6,214,095	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
GRAND TOTAL	\$6,360,265	3.65	\$6,921,066	4.00	\$6,921,066	4.00	\$6,921,066	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,360,265	3.65	\$6,921,066	4.00	\$6,921,066	4.00	\$6,921,066	4.00

NEW DECISION ITEM
RANK: 5

Judiciary
 Drug Courts Coordinating Commission
 Treatment Court Expansion (#1100009)

Budget Unit 11120C

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	7,768,611	7,768,611
PSD	0	0	0	0
Total	0	0	7,768,611	7,768,611

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Court Resources Fund (0733) - \$7,768,611

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Court Resources Fund (0733)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	<input type="checkbox"/>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Treatment courts offer a court-supervised treatment program that has been successful in treating the addiction of drugs and alcohol. Treatment courts are also a viable alternative to incarceration for non-violent, drug-related offenders. They also result in significant cost avoidance to the Missouri Department of Corrections. The last study on the average cost per participant in treatment courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$22,853 per year. As a result of the state's investment in treatment courts, Missouri has a core treatment appropriation of \$6,483,007 that is allocated by the Drug Courts Coordinating Commission to local treatment courts for treatment services. This allocation is distributed based upon an annual competitive request for proposals. For FY 2013, local treatment courts requested \$14,251,618 from the commission. That leaves a requested need of \$7,768,611. These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	11120C							
Drug Courts Coordinating Commission									
Treatment Court Expansion (#1100009)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Please see pages 292-293 for a breakdown of the history of FY 2013 requests and awards by treatment court applicant.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Total EE	0	0			7,768,611		7,768,611		0
Program Distributions							0		
Total PSD	0	0			0		0		0
Grand Total	0	0.0	0	0.0	7,768,611	0.0	7,768,611	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit <u>11120C</u>								
Drug Courts Coordinating Commission									
Treatment Court Expansion (#1100009)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0	0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

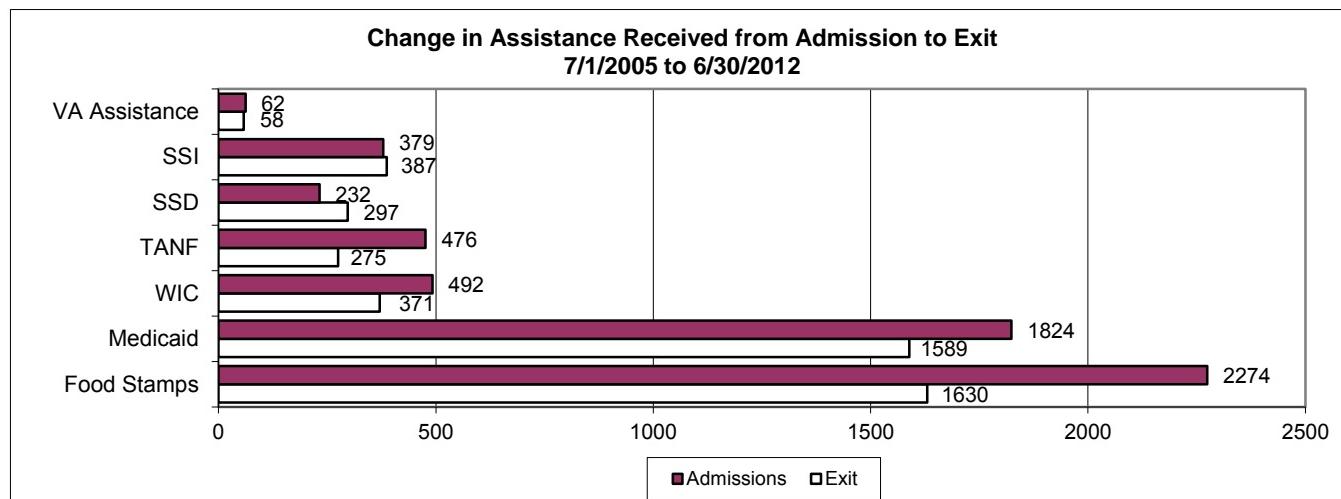
NEW DECISION ITEM
RANK: 5

Judiciary
 Drug Courts Coordinating Commission
 Treatment Court Expansion (#1100009)

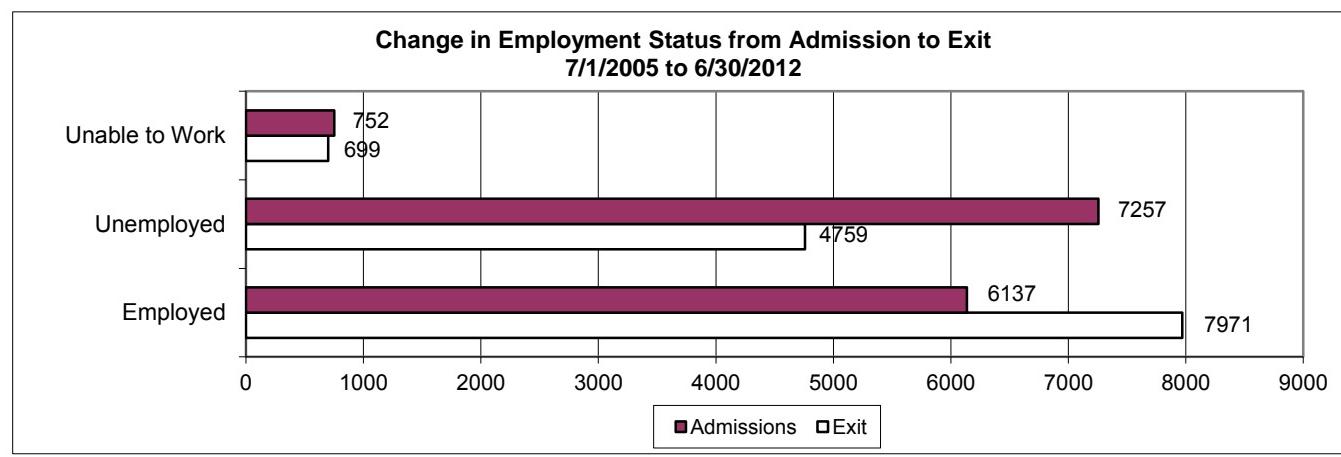
Budget Unit 11120C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services

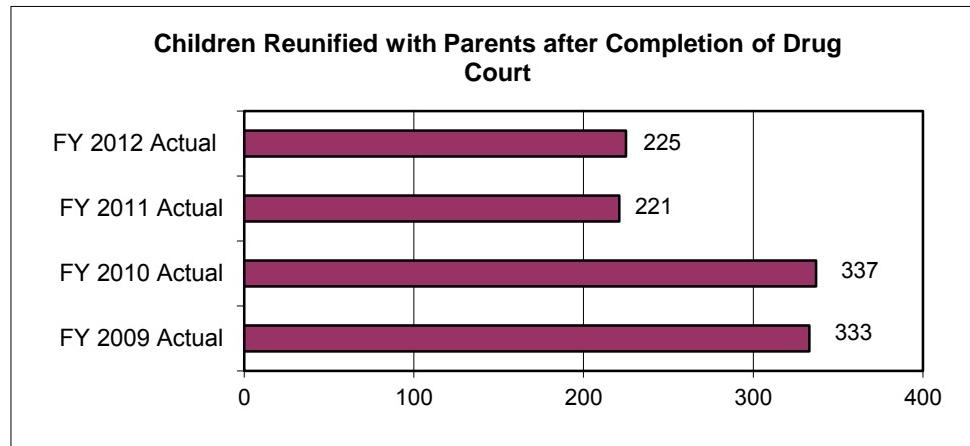
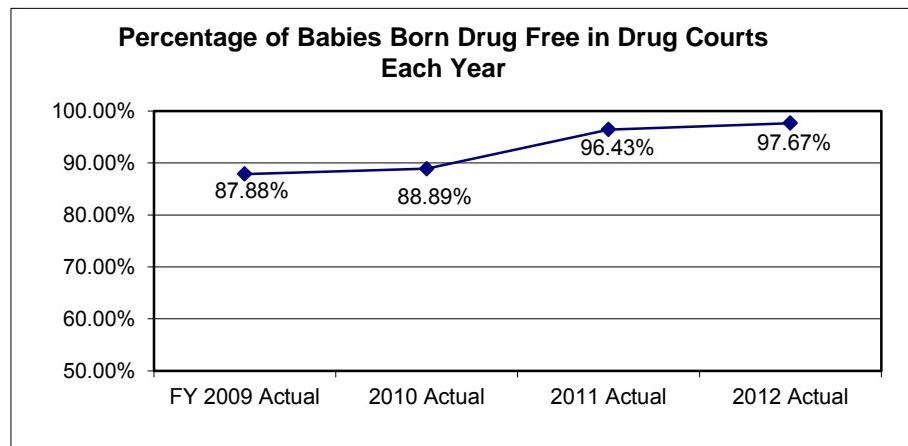


Unable to work - is either on disability, incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

NEW DECISION ITEM
RANK: 5

Judiciary
Drug Courts Coordinating Commission
Treatment Court Expansion (#1100009)

Budget Unit 11120C



6b. Provide an efficiency measure.

	Number of Treatment Court Participants	Treatment Court Cost	Cost without Treatment	Potential Savings
Incarceration Cost Savings	877	\$5,428,630	\$20,042,081	\$14,613,451
Youth Service Savings	50	\$309,500	\$3,302,850	\$2,993,350

Drug treatment costs are estimated at \$6,190 per year, which includes \$4,428 in direct costs (drug tests, drug court administrators, trackers and vocational training) and \$1,762 in treatment costs. Department of corrections FY 2012 cost per inmate is \$22,853. Department of youth services FY 2011 costs average \$66,057 per youth. It is anticipated that approximately 70 percent of the adults would spend some time in prison if they did not receive treatment through treatment courts.

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	<u>11120C</u>
Drug Courts Coordinating Commission		
Treatment Court Expansion (#1100009)		
6c. Provide the number of clients/individuals served, if applicable. Funds will treat approximately 1,253 additional participants.	6d. Provide a customer satisfaction measure, if available. N/A	
 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Expand the funds available to the Drug Courts Coordinating Commission for award to local drug courts, allowing increased capacity for new drug-involved offenders into this successful alternative sentencing program.		

FISCAL YEAR 2012 DCCC FUND AWARD RECOMMENDATIONS AS OF JANUARY 1, 2012

Cir.	County	Type of Treatment Court	FY13 Request	FY13 DCCC Allocation Recommendation
1	Clark, Scotland, Schyler	Adult	\$ 102,453.99	\$ 67,710.00
1	Clark, Scotland, Schyler	DWI	\$ 71,152.21	\$ 5,000.00
2	Adair	Adult	\$ 93,621.00	\$ 57,750.00
2	Lewis	Adult	\$ 24,518.04	\$ 24,518.00
3	Grundy, Harrison, Mercer and Putnam	Adult	\$ 71,183.04	\$ 47,250.00
4	Atchison, Gentry, Holt, Nodaway and Worth	Adult	\$ 48,286.14	\$ 38,042.00
5	Buchanan	Adult	\$ 324,492.64	\$ 296,898.00
5	Buchanan	DWI	\$ 102,697.90	\$ 37,697.26
7	Clay	Adult	\$ 448,225.00	\$ 17,545.00
9	Linn and Sullivan	Adult	\$ 139,270.08	\$ 57,750.00
10	Marion	Adult	\$ 89,164.32	\$ 37,800.00
11	St. Charles	Family	\$ 89,482.00	\$ 43,713.00
11	St. Charles	Adult	\$ 396,714.00	\$ 396,714.00
11	St. Charles	DWI	\$ 768,240.00	\$ 101,843.00
11	St. Charles	In-Custody	\$ 268,264.00	\$ -
11	St. Charles	Co-Occurring	\$ 283,016.00	\$ -
12	Audrain, Montgomery and Warren	Adult	\$ 251,157.21	\$ 95,913.00
12	Audrain, Montgomery and Warren	DWI	\$ 300,132.79	\$ 15,000.00
13	Boone and Callaway	Adult	\$ 355,522.10	\$ 353,745.00
13	Boone	DWI	\$ 49,646.70	\$ 40,000.00
13	Callaway	DWI	\$ 20,736.00	\$ 5,000.00
13	Boone	Veterans	\$ 3,582.00	\$ 3,582.00
14	Randolph	Adult	\$ 63,327.16	\$ 37,023.00
15	Lafayette and Saline	Adult	\$ 134,220.00	\$ 94,938.00
16	Jackson	Adult	\$ 312,742.80	\$ 275,000.00
16	Jackson	Veterans	\$ 52,860.00	\$ 20,000.00
16	Jackson	Family/Juvenile	\$ 137,027.00	\$ 86,744.00
17	Cass	Adult	\$ 180,998.40	\$ 80,644.00
17	Cass	DWI	\$ -	\$ -
19	Cole	Adult	\$ 93,266.00	\$ 89,033.00
19	Cole	Juvenile	\$ 26,827.67	\$ 26,827.00
19	Cole	DWI	\$ 10,000.00	\$ 5,000.00
20	Gasconade, Franklin and Osage	Adult	\$ 286,320.00	\$ 204,093.00
20	Gasconade, Franklin and Osage	DWI	\$ 238,506.00	\$ 48,000.00
21	St. Louis	Adult	\$ 258,437.60	\$ 258,437.00
21	St. Louis	DWI	\$ 304,157.84	\$ 5,000.00
21	St. Louis	Family	\$ 70,400.00	\$ 44,000.00
22	St. Louis City	Consolidated	\$ 815,182.00	\$ 750,137.00
23	Jefferson	Adult	\$ 127,722.10	\$ 76,209.00
23	Jefferson	DWI	\$ 54,806.40	\$ 30,000.00
23	Jefferson	Family/Juvenile	\$ 60,287.58	\$ 52,852.00

Cir.	County	Type of Treatment Court	FY13 Request	FY13 DCCC Allocation Recommendation
24	Madison, St. Francois, St. Genevieve and Washington	Adult	\$ 83,666.52	\$ 58,905.00
25	Phelps, Pulaski and Texas	Adult	\$ 250,772.00	\$ 100,000.00
27	Henry, Bates, St. Clair	Adult	\$ 232,705.80	\$ 49,713.00
28	Barton, Cedar and Vernon	Adult/DWI	\$ 230,210.36	\$ 174,915.00
29	Jasper	Adult	\$ 42,144.00	\$ 41,383.00
30	Benton	Adult	\$ 990.00	\$ 990.00
30	Polk	Adult	\$ 69,777.17	\$ 58,255.00
30	Webster	Adult	\$ 82,036.00	\$ 47,936.00
31	Greene	Family/Juvenile	\$ 268,618.00	\$ 121,057.00
31	Greene	Adult	\$ 1,325,566.00	\$ 569,786.00
31	Greene	DWI	\$ 360,301.00	\$ 147,000.00
32	Cape Girardeau	Adult/DWI/Family	\$ 248,350.00	\$ 169,125.00
33	Mississippi and Scott	Consolidated	\$ 303,552.16	\$ 84,000.00
34	New Madrid	Adult	\$ 60,767.44	\$ 20,000.00
35	Dunklin and Stoddard	Adult/ Family	\$ 293,028.24	\$ 203,406.00
35	Dunklin and Stoddard	DWI	\$ 206,145.12	\$ 5,000.00
36	Butler and Ripley	Adult/DWI	\$ 140,372.60	\$ 133,685.00
36	Butler and Ripley	Veterans	\$ 38,719.00	\$ 12,000.00
37	Carter, Howell, Oregon and Shannon	Adult/Juvenile	\$ 45,675.00	\$ 18,300.00
38	Christian and Taney	Adult	\$ 268,416.00	\$ 151,870.00
39	Stone	Adult	\$ 178,834.80	\$ 150,431.00
39	Stone	DWI	\$ 172,505.80	\$ 10,000.00
39	Barry	Adult/DWI	\$ 135,540.00	\$ 15,000.00
39	Lawrence	Adult/DWI	\$ 114,417.00	\$ 15,000.00
40	McDonald and Newton	Adult/Family/Juvenile	\$ 160,661.00	\$ 140,636.00
40	McDonald and Newton	DWI	\$ 69,924.00	\$ 5,000.00
41	Macon and Shelby	Adult	\$ 35,455.00	\$ 34,455.00
42	Crawford, Dent, Iron and Wayne	Adult	\$ 292,551.20	\$ 174,250.00
42	Crawford, Dent, Iron and Wayne, Reynolds	DWI	\$ 49,545.00	\$ 5,000.00
44	Douglas, Ozark and Wright	Adult/Juvenile	\$ 179,388.00	\$ 111,434.00
44	Douglas, Ozark and Wright	DWI	\$ 17,747.60	\$ 5,000.00
45	Lincoln and Pike	Adult	\$ 234,634.50	\$ 78,750.00
45	Pike	Adult	\$ 44,257.50	\$ 20,000.00
45	Lincoln and Pike	Co-Occurring	\$ 218,701.60	\$ -
45	Lincoln and Pike	DWI	\$ 199,112.50	\$ 30,000.00
45	Lincoln and Pike	DWI - Misd	\$ 28,795.00	\$ -
45	Lincoln and Pike	Family	\$ 39,090.00	\$ -
Total			\$ 14,251,618.62	\$ 6,889,689.26
Carry-over		Carryover		\$ 406,681.75
				\$ 6,483,007.51

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DRUG COURTS								
DRUG CT-Treatment Expansion - 1100009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,768,611	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,768,611	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,768,611	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,768,611	0.00		0.00

PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

	OSCA	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$0	\$1,750,000	\$0	\$1,750,000
FEDERAL	\$250,000	\$0	\$0	\$250,000
OTHER	\$0	\$0	\$6,361,000	\$6,361,000
TOTAL	\$250,000	\$1,750,000	\$6,361,000	\$8,361,000

1. What does this program do?

Treatment courts:

- Provide a cost effective method to allow drug and alcohol users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow offenders to remain active taxpayers in their communities or to obtain training or education so they are more employable at the time of graduation;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug and alcohol abuse such as a reduction in the number cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, social security disability (SSD) and social security income benefits (SSI); and
- Assist the Drug Courts Coordinating Commission in the administration of the treatment court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

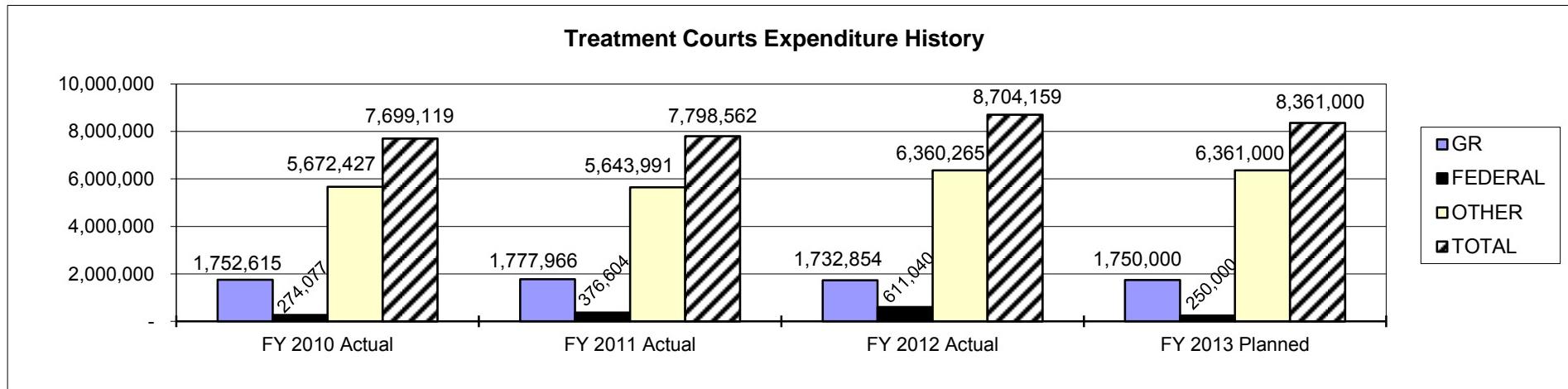
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other" funds?

Drug Court Resources Fund

PROGRAM DESCRIPTION

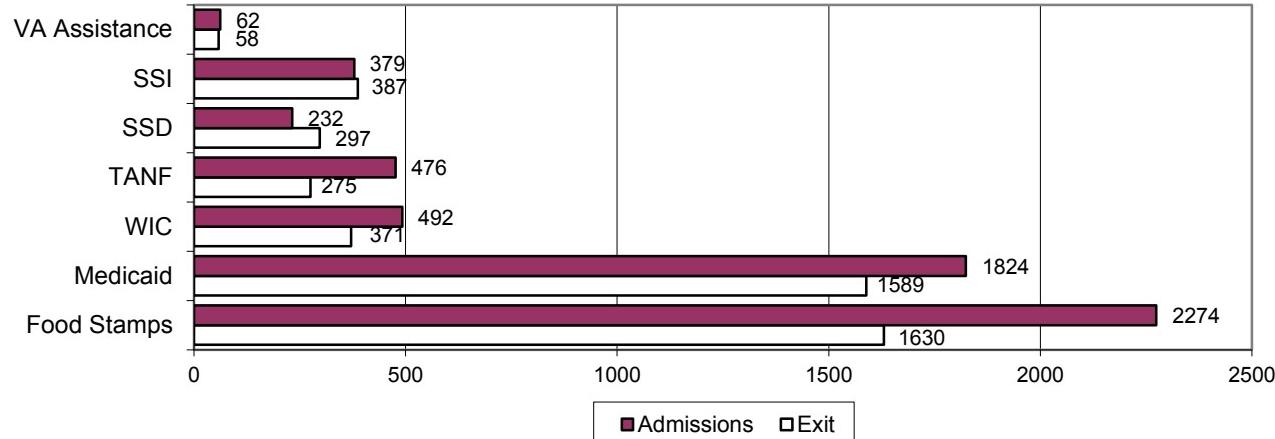
Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

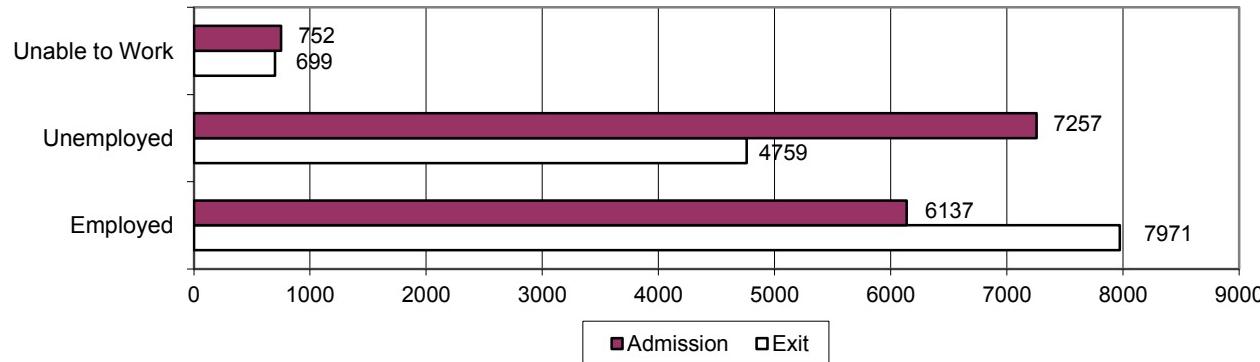
7a. Provide an effectiveness measure.

Change in Assistance Received from Admission to Exit
7/1/2005 to 6/30/2012



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services

Change in Employment Status from Admission to Exit
7/1/2005 to 6/30/2012



Unable to work - is either on disability, incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

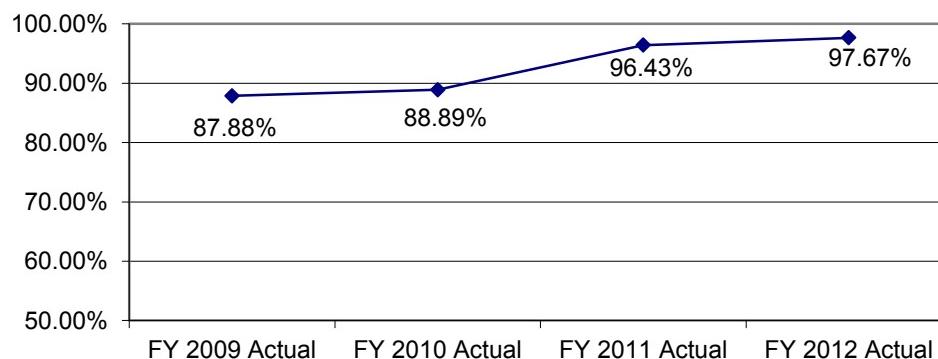
PROGRAM DESCRIPTION

Judiciary

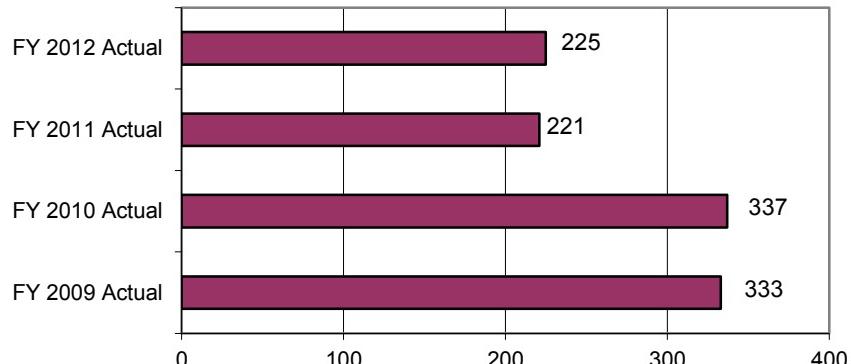
Drug Courts Coordinating Commission

Adjudication and Treatment

Percentage of Babies Born Drug Free in Drug Courts per Year



Children Reunified with Parents after Completion of Drug Court



7b. Provide an efficiency measure.

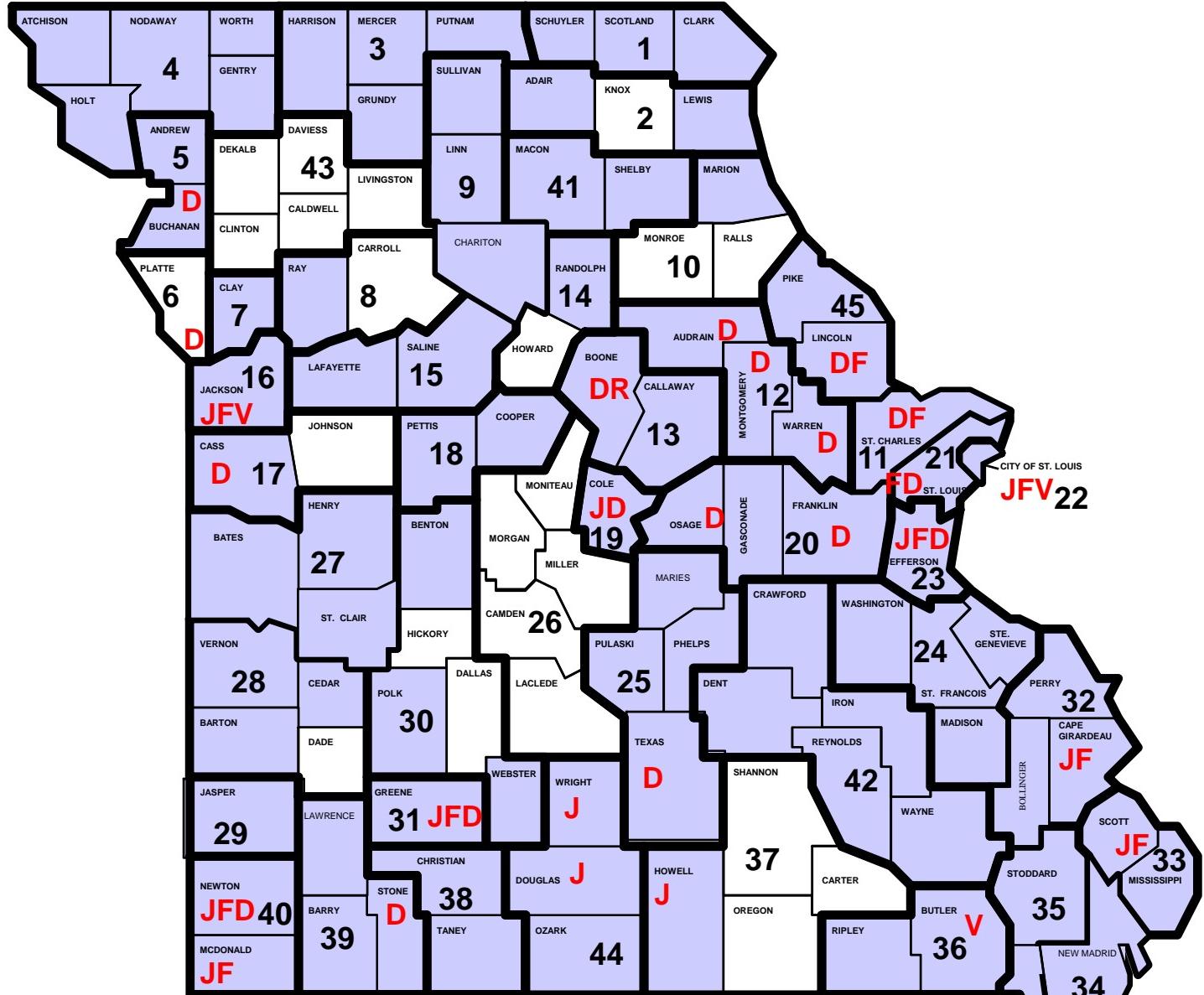
	Number of Treatment Court Participants	Treatment Court Cost	Cost without Treatment	Potential Savings
Incarceration Cost Savings	2,571	\$15,914,490	\$58,755,063	\$42,840,573
Youth Service Savings	127	\$786,130	\$8,389,239	\$7,603,109

Drug treatment costs are estimated at \$6,190 per year, which includes \$4,428 in direct costs (drug tests, drug court administrators, trackers and vocational training) and \$1,762 in treatment costs. Department of corrections FY 2012 cost per inmate is \$22,853. Department of youth services FY 2011 costs average \$66,057 per youth. It is anticipated that approximately 70 percent of the adults would spend some time in prison if they did not receive treatment through treatment courts.

PROGRAM DESCRIPTION

Judiciary						
Drug Courts Coordinating Commission						
Adjudication and Treatment						
7c. Provide the number of clients/individuals served (if applicable)						
	Actual <u>FY09</u>	Actual <u>FY10</u>	Actual <u>FY11</u>	Actual <u>FY12</u>	Projected <u>FY13</u>	Projected <u>FY14</u>
Number of participants	2,806	3,022	3,199	3,473	3,800	4,000
Number of drug free babies	58	48	54	42	N/A	N/A
7d. Provide a customer satisfaction measure, if available.						
N/A						

Missouri Treatment Courts



Adult Drug Court



DWI Court



Juvenile Drug Court



Reintegration Court



Family Drug Court



Veterans Court

October 23, 2012

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	166,660	2.07	185,615	2.75	185,615	2.75	185,615	2.75
TOTAL - PS	166,660	2.07	185,615	2.75	185,615	2.75	185,615	2.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36,001	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL - EE	36,001	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	202,661	2.07	228,282	2.75	228,282	2.75	228,282	2.75
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48	0.00	48	0.00
TOTAL - PS	0	0.00	0	0.00	48	0.00	48	0.00
TOTAL	0	0.00	0	0.00	48	0.00	48	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	537	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	537	0.00
TOTAL	0	0.00	0	0.00	0	0.00	537	0.00
GRAND TOTAL	\$202,661	2.07	\$228,282	2.75	\$228,330	2.75	\$228,867	2.75

CORE DECISION ITEM

Judiciary				Budget Unit	<u>15004C</u>					
Commission on Retirement, Removal and Discipline										
Core										
1. CORE FINANCIAL SUMMARY										
FY 2014 Budget Request					FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Federal	Other	Total		
PS	185,615	0	0	185,615	PS	185,615	0	0	185,615	
EE	42,667	0	0	42,667	EE	42,667	0	0	42,667	
PSD	0	0	0	0	PSD	0	0	0	0	
Total	228,282	0	0	228,282	Total	228,282	0	0	228,282	
FTE	2.75	0.00	0.00	2.75	FTE	2.75	0.00	0.00	2.75	
Est. Fringe	95,425	0	0	95,425	Est. Fringe	95,425	0	0	95,425	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:				
2. CORE DESCRIPTION										
Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.										
Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal, and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.										
The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.										
3. PROGRAM LISTING (list programs included in this core funding)										
There are no programs included in this core funding.										

CORE DECISION ITEM

Judiciary				Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline				
Core				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	220,644	220,644	220,644	228,282
Less Reverted (All Funds)	0	(96)	(11,336)	N/A
Budget Authority (All Funds)	220,644	220,548	209,308	N/A
Actual Expenditures (All Funds)	197,571	198,087	202,661	N/A
Unexpended (All Funds)	23,073	22,461	6,647	N/A
Unexpended, by Fund:				
General Revenue	23,073	22,461	6,647	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
Actual Expenditures (All Funds)				
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p>NOTES:</p>				

CORE RECONCILIATION

JUDICIARY

COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.75	185,615	0	0	185,615	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	228,282	0	0	228,282	
DEPARTMENT CORE REQUEST							
	PS	2.75	185,615	0	0	185,615	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	228,282	0	0	228,282	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	185,615	0	0	185,615	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	228,282	0	0	228,282	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 15004C	DEPARTMENT: Judiciary																																	
BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline	DIVISION: Comm. on Retirement, Removal, and Discipline																																	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>																																		
DEPARTMENT REQUEST																																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">General Revenue</td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td style="text-align: right;">\$ 85,647</td> <td></td> <td style="text-align: right;">50%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&E</td> <td style="text-align: right;">\$ 21,334</td> <td></td> <td style="text-align: right;">50%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>			General Revenue										PS	\$ 85,647		50%								E&E	\$ 21,334		50%							
	General Revenue																																	
PS	\$ 85,647		50%																															
E&E	\$ 21,334		50%																															
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>																																		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																																
No flexibility was used in FY 2012.	HB 12.345 language allows for up to 50% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																																
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>																																		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																																	
No flexibility was used in FY 2012.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																																	

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Complaints received in reported year (including ethic complaints and disability matters)	212	198	194	203	247	205	218
Complaints dismissed without investigation for lack of merit	154	165	152	206	206	191	165
Complaints dismissed after investigation	16	20	15	30	23	22	14
Complaints dismissed after judge resigned	1	0	2	1	3	2	1
Complaints dismissed with an informal reprimand or cease and desist order	10	10	4	4	4	4	5
Complaints dismissed after formal hearing	0	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	1	0	0	0	0	0	0
Formal hearing where judge retired on disability	1	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	0	3	0	0	0
Formal Opinions issued	0	0	0	1	1	0	0
Requests for formal Opinions denied or an informal Opinion issued	4	4	4	2	6	2	1

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	43,344	1.00	44,274	1.25	44,274	1.25	44,274	1.25
CRRD COUNSEL	120,484	1.00	127,020	1.00	127,020	1.00	127,020	1.00
INVESTIGATOR	2,832	0.07	14,321	0.50	14,321	0.50	14,321	0.50
TOTAL - PS	166,660	2.07	185,615	2.75	185,615	2.75	185,615	2.75
TRAVEL, IN-STATE	1,508	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	1,089	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	4,775	0.00	5,607	0.00	5,607	0.00	5,607	0.00
PROFESSIONAL DEVELOPMENT	355	0.00	1,300	0.00	1,300	0.00	1,300	0.00
COMMUNICATION SERV & SUPP	7,285	0.00	6,404	0.00	6,404	0.00	6,404	0.00
PROFESSIONAL SERVICES	26	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	400	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	396	0.00
BUILDING LEASE PAYMENTS	20,000	0.00	20,652	0.00	20,652	0.00	20,652	0.00
EQUIPMENT RENTALS & LEASES	563	0.00	812	0.00	812	0.00	812	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	596	0.00
TOTAL - EE	36,001	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GRAND TOTAL	\$202,661	2.07	\$228,282	2.75	\$228,282	2.75	\$228,282	2.75
GENERAL REVENUE	\$202,661	2.07	\$228,282	2.75	\$228,282	2.75	\$228,282	2.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,157	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL - EE	3,157	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	3,157	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$3,157	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	<u>15050C</u>																													
Appellate Judicial Commission																															
Core																															
1. CORE FINANCIAL SUMMARY																															
<table> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>7,741</td> <td>0</td> <td>0</td> <td>7,741</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>7,741</td> <td>0</td> <td>0</td> <td>7,741</td> </tr> </tbody> </table>			FY 2014 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	7,741	0	0	7,741	PSD	0	0	0	0	Total	7,741	0	0	7,741
FY 2014 Budget Request																															
	GR	Federal	Other	Total																											
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EE	7,741	0	0	7,741																											
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FY 2014 Governor's Recommendation																															
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PS	0	0	0	0																											
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<table> <thead> <tr> <th>Est. Fringe</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> </table>			Est. Fringe	0	0	0	0																								
Est. Fringe	0	0	0	0																											
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																															
Other Funds:																															
2. CORE DESCRIPTION																															
<p>Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2010. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operation expenses necessary for the work of the commission.</p>																															
3. PROGRAM LISTING (list programs included in this core funding)																															
No programs are included in this core funding.																															

CORE DECISION ITEM

Judiciary	Budget Unit	<u>15050C</u>		
Appellate Judicial Commission				
Core				
4. FINANCIAL HISTORY				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	(4,584)	N/A
Budget Authority (All Funds)	7,741	7,741	3,157	N/A
Actual Expenditures (All Funds)	3,390	2,638	3,157	N/A
Unexpended (All Funds)	4,351	5,103	0	N/A
Unexpended, by Fund:				
General Revenue	4,351	5,103	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			Actual Expenditures (All Funds)	
			9,000	
			6,000	
			3,000	
			0	
			FY 2010 FY 2011 FY 2012	
			3,390 2,638 3,157	

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION**JUDICIARY****APPELLATE JUDICIAL COMM****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	2,482	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	63	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	3,391	0.00	3,141	0.00	3,141	0.00
MISCELLANEOUS EXPENSES	612	0.00	750	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	3,157	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$3,157	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
GENERAL REVENUE	\$3,157	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2014 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SENTENCING COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	35,316	1.00	35,993	1.00	0	0.00	0	0.00
TOTAL - PS	35,316	1.00	35,993	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,303	0.00	43,667	0.00	0	0.00	0	0.00
TOTAL - EE	7,303	0.00	43,667	0.00	0	0.00	0	0.00
TOTAL	42,619	1.00	79,660	1.00	0	0.00	0	0.00
GRAND TOTAL	\$42,619	1.00	\$79,660	1.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary Sentencing Commission Core	Budget Unit <u>15060C</u>																														
1. CORE FINANCIAL SUMMARY																															
<table> <thead> <tr> <th></th><th colspan="3">FY 2014 Budget Request</th><th>FY 2014 Governor's Recommendation</th></tr> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>			FY 2014 Budget Request			FY 2014 Governor's Recommendation		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	Total	0	0	0	0
	FY 2014 Budget Request			FY 2014 Governor's Recommendation																											
	GR	Federal	Other	Total																											
PS	0	0	0	0																											
EE	0	0	0	0																											
PSD	0	0	0	0																											
Total	0	0	0	0																											
FTE	0.00 0.00 0.00 0.00	FTE 0.00 0.00 0.00 0.00																													
<i>Est. Fringe</i>	0 0 0 0	<i>Est. Fringe</i> 0 0 0 0																													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																															
Other Funds:																															
2. CORE DESCRIPTION																															
The Sentencing Study Commission was created in House Bill 974 in 1990, and the Sentencing Advisory Commission was established in Senate Bill 763 in 1994. In 2003, Senate Bill 5 revised the commission, creating new deadlines and responsibilities. In accordance with §558.019.6, RSMo, the Sentencing Advisory Commission is required to:																															
<ul style="list-style-type: none"> • Study and evaluate sentencing disparity and • Study alternative sentencing and prepare a feasibility study. 																															
3. PROGRAM LISTING (list programs included in this core funding)																															
No programs are included in this core funding.																															

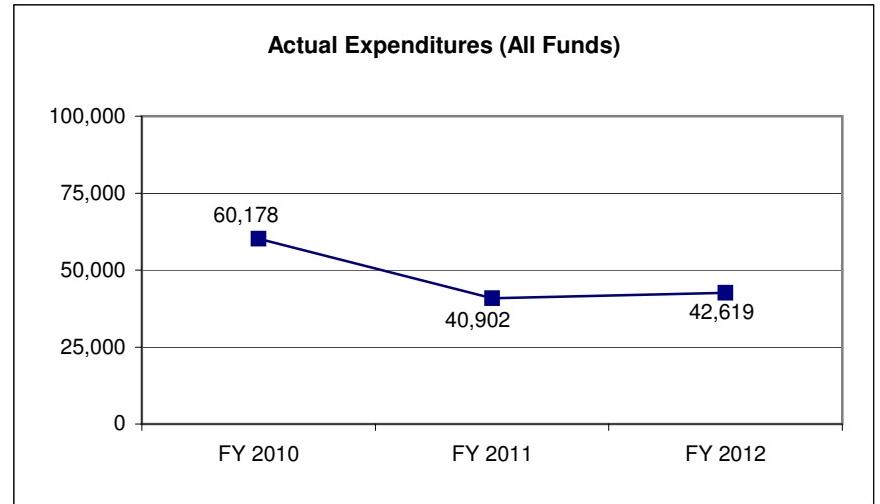
CORE DECISION ITEM

Judiciary
Sentencing Commission
Core

Budget Unit 15060C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	78,983	78,983	78,983	0
Less Reverted (All Funds)	0	0	(36,362)	N/A
Budget Authority (All Funds)	78,983	78,983	42,621	N/A
Actual Expenditures (All Funds)	60,178	40,902	42,619	N/A
Unexpended (All Funds)	<u>18,805</u>	<u>38,081</u>	<u>2</u>	N/A
Unexpended, by Fund:				
General Revenue	18,805	38,081	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

CORE RECONCILIATION

JUDICIARY
SENTENCING COMMISSION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.00	35,993	0	0	35,993	
	EE	0.00	43,667	0	0	43,667	
	Total	1.00	79,660	0	0	79,660	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#273]	PS	(1.00)	(35,993)	0	0	(35,993) Sentencing Commission Consolidation
Core Reallocation	[#273]	EE	0.00	(43,667)	0	0	(43,667) Sentencing Commission Consolidation
	NET DEPARTMENT CHANGES		(1.00)	(79,660)	0	0	(79,660)
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

JUDICIARY REPORT 10 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
SENTENCING COMMISSION								
CORE								
PROGRAM SPECIALIST II	35,316	1.00	35,993	1.00	0	0.00	0	0.00
TOTAL - PS	35,316	1.00	35,993	1.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,004	0.00	2,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,582	0.00	5,000	0.00	0	0.00	0	0.00
SUPPLIES	239	0.00	2,925	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	825	0.00	450	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,276	0.00	29,292	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	377	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	7,303	0.00	43,667	0.00	0	0.00	0	0.00
GRAND TOTAL	\$42,619	1.00	\$79,660	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$42,619	1.00	\$79,660	1.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 12 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
STATEWIDE COURT AUTOMATION								
SUPP-OSCA-court auto increase - 2100002								
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	508,248	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	508,248	0.00	0	0.00	0	0.00	0	0.00
TOTAL	508,248	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$508,248	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
OSCA
Court Automation - Increase in Spending Authority (#2100002)

Budget Unit 11103COriginal FY 2013 House Bill Section, if applicable 12.305

1. AMOUNT OF REQUEST

	FY 2013 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	508,248	508,248
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	508,248	508,248

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statewide Court Automation Fund (0270)

	FY 2013 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statewide Court Automation Fund (0270)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In fiscal 2007, the court automation E&E appropriation was reduced \$709,944 and an "E" was placed on the appropriation to give the judiciary more flexibility. The court automation fund is used to maintain and enhance the automation of the Missouri court system. This includes the statewide judicial network, local court hardware, integrated case and jury management system and all of the software applications needed to operate the court system. Based on the FY13 court automation spending plan and estimated revenues, we anticipate spending \$3,393,429 from the court automation fund, which is \$508,248 more than the appropriation and similar to prior-year expenses.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11103C							
OSCA									
Court Automation - Increase in Spending Authority (#2100002)	Original FY 2013 House Bill Section, if applicable 12.305								
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
Budgeted E&E expenditures	\$3,393,429								
Appropriation	<u>\$2,885,181</u>								
Difference	\$508,248								
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					508,248		508,248		508,248
					0		0		0
					0		0		0
Total EE	0	0	508,248		508,248		508,248		508,248
Program Distributions							0		0
Total PSD	0	0	0		0		0		0
Transfers							0		0
Total TRF	0	0	0		0		0		0
Grand Total	0	0.0	0	0.0	508,248	0.0	508,248	0.0	508,248

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11103C							
OSCA									
Court Automation - Increase in Spending Authority (#2100002)	Original FY 2013 House Bill Section, if applicable	12.305							
Budget Object Class/Job Class									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit <u>11103C</u>
OSCA	
Court Automation - Increase in Spending Authority (#2100002)	Original FY 2013 House Bill Section, if applicable <u>12.305</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
5a. Provide an effectiveness measure.	5b. Provide an efficiency measure.
N/A	N/A
5c. Provide the number of clients/individuals served, if applicable.	5d. Provide a customer satisfaction measure, if available.
All 6,010,688 citizens of Missouri (2011 figures).	N/A
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Funds will be used to meet the automation needs of the Missouri court system.	

JUDICIARY REPORT 13 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
STATEWIDE COURT AUTOMATION								
SUPP-OSCA-court auto increase - 2100002								
PROFESSIONAL SERVICES	508,248	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	508,248	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$508,248	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$508,248	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 12 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CIRCUIT PERSONNEL								
SUPP-CC-Salary Adj.-Cir. Clerk - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	3,134	0.00	0	0.00	0	0.00	6	0.00
TOTAL - PS	3,134	0.00	0	0.00	0	0.00	6	0.00
TOTAL	3,134	0.00	0	0.00	0	0.00	6	0.00
SUPP-CC-Expungement of records - 2100003								
PERSONAL SERVICES								
GENERAL REVENUE	398,311	14.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	398,311	14.20	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,833	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	17,833	0.00	0	0.00	0	0.00	0	0.00
TOTAL	416,144	14.20	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$419,278	14.20	\$0	0.00	\$0	0.00	\$6	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
 Circuit Courts
 Statutory Salary Adjustment for Circuit Clerk (#2100001)

Budget Unit 15001COriginal FY 2013 House Bill Section, if applicable - 12.320

1. AMOUNT OF REQUEST

	FY 2013 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	3,134	0	0	3,134
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,134	0	0	3,134

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>6</u>			

Est. Fringe	1,580	0	0	1,580
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>6</u>			

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>6</u>			

Other Funds:	Other Funds:
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	

Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/13, St. Francois County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The new salary starting 1/1/13 for the circuit clerk in St. Francois County is \$69,240, which is an increase of \$6,837. There are 11 pay periods between 1/1/13 and 6/30/13 that will be paid in FY 2013. The amount needed is \$3,134 (\$6,837/24 pay periods X 11 pay periods).

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	15001C							
Circuit Courts									
Statutory Salary Adjustment for Circuit Clerk (#2100001)		Original FY 2013 House Bill Section, if applicable - <u>12.320</u>							
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Circuit Clerk	3,134						0	0.0	0
Total PS	3,134	0.0	0	0.0	0	0.0	3,134	0.0	3,134
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers							0		0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	3,134	0.0	0	0.0	0	0.0	3,134	0.0	3,134

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
Statutory Salary Adjustment for Circuit Clerk (#2100001)	Original FY 2013 House Bill Section, if applicable - <u>12.320</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Statutory Salary Adjustment for Circuit Clerk (#2100001)	Original FY 2013 House Bill Section, if applicable - <u>12.320</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
5a. Provide an effectiveness measure. Statutory provisions of §483.083, RSMo are met.	5b. Provide an efficiency measure. N/A
5c. Provide the number of clients/individuals served, if applicable. St. Francois County has a population of 65,577 per the Census Bureau FY 2011 estimates.	5d. Provide a customer satisfaction measure, if available. N/A
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Increase the salary of one circuit clerk.	

JUDICIARY REPORT 13 FY2014 GOV. RECOMMENDATIONS**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CIRCUIT PERSONNEL								
SUPP-CC-Salary Adj.-Cir. Clerk - 2100001								
CIRCUIT CLERK	3,134	0.00	0	0.00	0	0.00	6	0.00
TOTAL - PS	3,134	0.00	0	0.00	0	0.00	6	0.00
GRAND TOTAL	\$3,134	0.00	\$0	0.00	\$0	0.00	\$6	0.00
GENERAL REVENUE	\$3,134	0.00	\$0	0.00	\$0	0.00	\$6	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
 Circuit Courts
 Expungement of Criminal Records (HB 1647) (#2100003)

Budget Unit 15001COriginal FY 2013 House Bill Section, if applicable - 12.320

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	398,311	0	0	398,311
EE	17,833	0	0	17,833
PSD	0	0	0	0
TRF	0	0	0	0
Total	416,144	0	0	416,144

FTE	14.17	0.00	0.00	14.17
POSITIONS	17	0	0	17
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>10</u>			

Est. Fringe	200,868	0	0	200,868
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2013 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u> </u>			

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

House Bill 1647, passed in 2012, expands the number of criminal records eligible for expungement. Application of expungement will be allowed on certain criminal misdemeanors after 10 years and specified felonies after 20 years. An annual projection of 1,013 felonies and 14,424 misdemeanors would be eligible for expungement per year. The law went into effect on August 28, 2012.

Other Funds:

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	15001C							
Circuit Courts									
Expungement of Criminal Records (HB 1647) (#2100003)	Original FY 2013 House Bill Section, if applicable - <u>12.320</u>								
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
<p>Expungement of a criminal felony case is classified as a circuit civil case, and expungement of a criminal misdemeanor case is classified as an associate civil case. Per the 2011 clerical weighted workload study, it takes 324 minutes or 5.4 hours per circuit civil case and 122 minutes or 2 hours per associate civil case. Annually, felony cases would increase the clerical workload by 5,470.20 hours (1,013 cases X 324 minutes / 60 minutes) and misdemeanor cases would increase the workload by 29,328.8 hours (14,424 cases X 122 minutes / 60 minutes). The grand total increase is 34,799 hours or approximately 17 court clerk IIs. The request is for ten months or 14.1667 FTE.</p>									
	<u>Cost Per</u>	<u>FTE</u>	<u>Total Cost</u>						
Court Clerk II	\$28,116	14.1667	\$398,311						
E&E - Computers (one-time)	\$1,049	17	\$17,833						
TOTAL FTE AND COST:	\$29,165		\$416,144						
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
Court Clerk II	398,311	14.2					398,311	14.2	398,311
Total PS	398,311	14.2	0	0.0	0	0.0	398,311	14.2	398,311
Computer Equipment	17,833						17,833		17,833
Total EE	17,833		0		0		17,833		17,833
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	416,144	14.2	0	0.0	0	0.0	416,144	14.2	416,144

SUPPLEMENTAL NEW DECISION ITEM

JUDICIARY REPORT 13 FY2014 GOV. RECOMMENDATIONS

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL								
	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION	
CIRCUIT PERSONNEL									
SUPP-CC-Expungement of records - 2100003									
COURT CLERK II	398,311	14.20	0	0.00	0	0.00	0	0.00	
TOTAL - PS	398,311	14.20	0	0.00	0	0.00	0	0.00	
COMPUTER EQUIPMENT	17,833	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	17,833	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$416,144	14.20	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$416,144	14.20	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

FUND FINANCIAL SUMMARIES

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Judiciary - Federal
 FUND NUMBER: 0137

Statute _____
 Constitution _____

Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	8,687,697	8,687,697	10,706,633	9,859,587	9,859,587
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,830,772	6,830,772	6,783,000	6,783,000	6,783,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>6,830,772</u></u>	<u><u>6,830,772</u></u>	<u><u>6,783,000</u></u>	<u><u>6,783,000</u></u>	<u><u>6,783,000</u></u>
TOTAL RESOURCES AVAILABLE	15,518,469	15,518,469	17,489,633	16,642,587	16,642,587
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	10,503,268	4,118,071	10,577,925	10,659,897	10,621,407
TRANSFER APPROPS	1,023,315	693,766	1,052,121	1,052,121	1,052,121
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>11,526,583</u></u>	<u><u>4,811,837</u></u>	<u><u>11,630,046</u></u>	<u><u>11,712,018</u></u>	<u><u>11,673,528</u></u>
BUDGET BALANCE	3,991,886	10,706,633	5,859,587	4,930,569	4,969,059
UNEXPENDED APPROPRIATION *	6,714,746	0	4,000,000	3,000,000	3,000,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	10,706,632	10,706,633	9,859,587	7,930,569	7,969,059
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	10,706,632	10,706,633	9,859,587	7,930,569	7,969,059
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL OTHER OBLIGATIONS	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
UNOBLIGATED CASH BALANCE	8,706,632	8,706,633	7,859,587	5,930,569	5,969,059

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

FUND PURPOSE: Federal monies and grants used for operations and processing bills for the circuit courts in the counties.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Statewide Court Automation
 FUND NUMBER: 0270

	Statute	476.055 and 488.5025 RSMo
	Constitution	_____

	Administratively Created
	Interest Deposited To Fund

	Subject To Biennial Sweep
	Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	484,708	484,708	674,069	500,000	500,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,060,406	5,060,406	5,036,500	5,036,500	5,036,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>5,060,406</u></u>	<u><u>5,060,406</u></u>	<u><u>5,036,500</u></u>	<u><u>5,036,500</u></u>	<u><u>5,036,500</u></u>
TOTAL RESOURCES AVAILABLE	5,545,114	5,545,114	5,710,569	5,536,500	5,536,500
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	4,446,202	4,182,948	4,982,071	5,184,968	5,199,541
TRANSFER APPROPS	700,933	688,097	704,890	704,890	704,890
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>5,147,135</u></u>	<u><u>4,871,045</u></u>	<u><u>5,686,961</u></u>	<u><u>5,889,858</u></u>	<u><u>5,904,431</u></u>
BUDGET BALANCE	397,979	674,069	23,608	(353,358)	(367,931)
UNEXPENDED APPROPRIATION *	276,090	0	476,392	853,358	867,931
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	674,069	674,069	500,000	500,000	500,000
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	674,069	674,069	500,000	500,000	500,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>
UNOBLIGATED CASH BALANCE	674,069	174,069	(0)	(0)	(0)

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associated judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Supreme Court Publication Revolving Fund
 FUND NUMBER: 0525

<input checked="" type="checkbox"/> Statute	477.235 RSMo
<input type="checkbox"/> Constitution	_____

<input type="checkbox"/>	Administratively Created
<input type="checkbox"/>	Interest Deposited To Fund

<input type="checkbox"/>	Subject To Biennial Sweep
<input checked="" type="checkbox"/>	Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	35,229	35,229	78,083	109,100	109,100
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	107,990	107,990	107,590	107,590	90,590
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>107,990</u></u>	<u><u>107,990</u></u>	<u><u>107,590</u></u>	<u><u>107,590</u></u>	<u><u>90,590</u></u>
TOTAL RESOURCES AVAILABLE	143,219	143,219	185,673	216,690	199,690
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	65,136	150,000	150,000	150,000
TRANSFER APPROPS	852	0	1,573	1,573	1,573
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>150,852</u></u>	<u><u>65,136</u></u>	<u><u>151,573</u></u>	<u><u>151,573</u></u>	<u><u>151,573</u></u>
BUDGET BALANCE	(7,633)	78,083	34,100	65,117	48,117
UNEXPENDED APPROPRIATION *	85,716	0	75,000	50,000	50,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	78,083	78,083	109,100	115,117	98,117
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	78,083	78,083	109,100	115,117	98,117
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>
UNOBLIGATED CASH BALANCE	78,083	28,083	59,100	65,117	48,117

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

FUND PURPOSE: Funded annually by appropriation and monies from the sale of publications, opinion summaries, pending issues digests and subscriptions available to the public. The monies are to be spent to cover the cost of compiling, publishing, mailing and personnel costs.

NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: CASA Program
 FUND NUMBER: 0590

<input checked="" type="checkbox"/> Statute	476.777 RSMo
<input type="checkbox"/> Constitution	_____

<input type="checkbox"/>	Administratively Created
<input checked="" type="checkbox"/> X	Interest Deposited To Fund

<input type="checkbox"/>	Subject To Biennial Sweep
<input type="checkbox"/>	Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	83,136	83,136	82,351	82,312	82,312
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	83,421	83,421	83,421	77,649	77,649
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>83,421</u></u>	<u><u>83,421</u></u>	<u><u>83,421</u></u>	<u><u>77,649</u></u>	<u><u>77,649</u></u>
TOTAL RESOURCES AVAILABLE	166,557	166,557	165,771	159,962	159,962
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	83,135	100,000	100,000	100,000
TRANSFER APPROPS	1,071	1,071	1,108	1,108	1,108
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>101,071</u></u>	<u><u>84,206</u></u>	<u><u>101,108</u></u>	<u><u>101,108</u></u>	<u><u>101,108</u></u>
BUDGET BALANCE	65,486	82,351	64,663	58,854	58,854
UNEXPENDED APPROPRIATION *	16,865	0	17,649	17,688	17,688
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	82,351	82,351	82,312	76,542	76,542
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	82,351	82,351	82,312	76,542	76,542
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
UNOBLIGATED CASH BALANCE	82,351	82,351	82,312	76,542	76,542

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Program
FUND NUMBER: 0590

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations' case collected by the circuit courts clerks.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Circuit Court Escrow Fund
 FUND NUMBER: 0718

Statute 488.5028 RSMo
 Constitution _____

Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	85,309	85,309	122,279	17,869	17,869
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,408,407	1,408,407	1,501,145	1,601,145	1,601,145
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>1,408,407</u></u>	<u><u>1,408,407</u></u>	<u><u>1,501,145</u></u>	<u><u>1,601,145</u></u>	<u><u>1,601,145</u></u>
TOTAL RESOURCES AVAILABLE	1,493,716	1,493,716	1,623,424	1,619,014	1,619,014
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,005,500	1,371,413	2,005,500	2,005,500	2,005,500
TRANSFER APPROPS	24	24	55	55	55
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>2,005,524</u></u>	<u><u>1,371,437</u></u>	<u><u>2,005,555</u></u>	<u><u>2,005,555</u></u>	<u><u>2,005,555</u></u>
BUDGET BALANCE	(511,809)	122,279	(382,132)	(386,542)	(386,542)
UNEXPENDED APPROPRIATION *	634,087	0	400,000	400,000	400,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	122,279	122,279	17,869	13,459	13,459
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	122,279	122,279	17,869	13,459	13,459
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
UNOBLIGATED CASH BALANCE	122,279	122,279	17,869	13,459	13,459

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Drug Court Resource Fund
 FUND NUMBER: 0733

<input checked="" type="checkbox"/>	Statute	478.009 RSMo

		Administratively Created
		Interest Deposited To Fund

		Subject To Biennial Sweep
		Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	212,230	212,230	427,328	81,626	81,626
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	6,725,000	6,725,000	6,725,000	14,493,611	6,726,810
TOTAL RECEIPTS	<u><u>6,725,000</u></u>	<u><u>6,725,000</u></u>	<u><u>6,725,000</u></u>	<u><u>14,493,611</u></u>	<u><u>6,726,810</u></u>
TOTAL RESOURCES AVAILABLE	6,937,230	6,937,230	7,152,328	14,575,237	6,808,436
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,917,354	6,360,265	6,921,066	14,689,838	6,923,037
TRANSFER APPROPS	169,508	149,637	149,637	149,637	149,637
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>7,086,862</u></u>	<u><u>6,509,902</u></u>	<u><u>7,070,703</u></u>	<u><u>14,839,475</u></u>	<u><u>7,072,674</u></u>
BUDGET BALANCE	(149,632)	427,328	81,626	(264,238)	(264,238)
UNEXPENDED APPROPRIATION *	576,960	0	0	350,000	350,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	427,328	427,328	81,626	85,762	85,762
FUND OBLIGATIONS					
ENDING CASH BALANCE	427,328	427,328	81,626	85,762	85,762
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>
UNOBLIGATED CASH BALANCE	427,328	427,328	31,626	35,762	35,762

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resource Fund
FUND NUMBER: 0733

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Basic Civil Legal Services Fund
 FUND NUMBER: 0757

Statute 477.650 RSMo

Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	411,379	411,379	339,812	26,919	26,919
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,701,199	3,701,199	3,763,637	3,763,546	3,763,546
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>3,701,199</u></u>	<u><u>3,701,199</u></u>	<u><u>3,763,637</u></u>	<u><u>3,763,546</u></u>	<u><u>3,763,546</u></u>
TOTAL RESOURCES AVAILABLE	4,112,578	4,112,578	4,103,449	3,790,465	3,790,465
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	3,793,476	3,690,990	5,094,754	5,094,754	5,095,580
TRANSFER APPROPS	95,648	81,776	81,776	81,776	81,776
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>3,889,124</u></u>	<u><u>3,772,766</u></u>	<u><u>5,176,530</u></u>	<u><u>5,176,530</u></u>	<u><u>5,177,356</u></u>
BUDGET BALANCE	223,454	339,812	(1,073,081)	(1,386,066)	(1,386,892)
UNEXPENDED APPROPRIATION *	116,358	0	1,100,000	1,400,000	1,400,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	339,812	339,812	26,919	13,934	13,108
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	339,812	339,812	26,919	13,934	13,108
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	10,000	10,000	10,000
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>
UNOBLIGATED CASH BALANCE	339,812	339,812	16,919	3,934	3,108

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

FUND PURPOSE: Moneys for the fund shall come from an additional filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts. Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: State Court Administration Revolving Fund
 FUND NUMBER: 0831

Statute 476.058 RSMo
 Constitution _____

Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	78,100	78,100	100,105	72,935	72,935
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	152,276	152,276	154,330	144,077	144,077
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>152,276</u></u>	<u><u>152,276</u></u>	<u><u>154,330</u></u>	<u><u>144,077</u></u>	<u><u>144,077</u></u>
TOTAL RESOURCES AVAILABLE	230,376	230,376	254,435	217,012	217,012
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	128,432	230,000	230,000	230,000
TRANSFER APPROPS	1,839	1,839	1,500	1,500	1,500
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>231,839</u></u>	<u><u>130,271</u></u>	<u><u>231,500</u></u>	<u><u>231,500</u></u>	<u><u>231,500</u></u>
BUDGET BALANCE	(1,463)	100,105	22,935	(14,488)	(14,488)
UNEXPENDED APPROPRIATION *	101,568	0	50,000	75,000	75,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	100,105	100,105	72,935	60,512	60,512
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	100,105	100,105	72,935	60,512	60,512
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>
UNOBLIGATED CASH BALANCE	100,105	50,105	22,935	10,512	10,512

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services. The state treasurer shall administer and disburse moneys to provide training and purchase goods and services related to the training and education of court personnel and for the preparation of an official court transcript.

NOTES: As per Section 476.058 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Judiciary Education & Training
 FUND NUMBER: 0847

Statute _____
 Constitution _____

Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	579,990	579,990	581,852	592,502	592,502
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	56,393	56,393	56,000	56,000	56,000
TRANSFERS IN	1,185,363	1,185,363	1,345,363	1,345,363	1,350,493
TOTAL RECEIPTS	<u><u>1,241,756</u></u>	<u><u>1,241,756</u></u>	<u><u>1,401,363</u></u>	<u><u>1,401,363</u></u>	<u><u>1,406,493</u></u>
TOTAL RESOURCES AVAILABLE	1,821,746	1,821,746	1,983,215	1,993,865	1,998,995
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,519,212	1,048,041	1,527,801	1,528,237	1,533,367
TRANSFER APPROPS	191,855	191,853	162,912	162,912	162,912
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>1,711,067</u></u>	<u><u>1,239,894</u></u>	<u><u>1,690,713</u></u>	<u><u>1,691,149</u></u>	<u><u>1,696,279</u></u>
BUDGET BALANCE	110,679	581,852	292,502	302,716	302,716
UNEXPENDED APPROPRIATION *	471,173	0	300,000	250,000	250,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u><u>581,852</u></u>	<u><u>581,852</u></u>	<u><u>592,502</u></u>	<u><u>552,716</u></u>	<u><u>552,716</u></u>
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	581,852	581,852	592,502	552,716	552,716
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>
UNOBLIGATED CASH BALANCE	<u><u>581,852</u></u>	<u><u>531,852</u></u>	<u><u>542,502</u></u>	<u><u>502,716</u></u>	<u><u>502,716</u></u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education & Training
FUND NUMBER: 0847

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of section 33.080 RSMo, until the amount in the fund exceeds two percent (2%) of the amounts expended for personal service by the state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Domestic Relations Resolution Fund
 FUND NUMBER: 0852

<input checked="" type="checkbox"/>	Statute	452.554 RSMo

		Administratively Created
		Interest Deposited To Fund

		Subject To Biennial Sweep
		Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	339,605	339,605	241,963	166,042	166,042
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	228,200	228,200	228,200	228,200	228,200
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	228,200	228,200	228,200	228,200	228,200
TOTAL RESOURCES AVAILABLE	567,805	567,805	470,163	394,242	394,242
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	350,000	322,407	300,000	300,000	300,000
TRANSFER APPROPS	3,435	3,435	4,121	4,121	4,121
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	353,435	325,842	304,121	304,121	304,121
BUDGET BALANCE	214,370	241,963	166,042	90,121	90,121
UNEXPENDED APPROPRIATION *	27,593	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	241,963	241,963	166,042	90,121	90,121
FUND OBLIGATIONS					
ENDING CASH BALANCE	241,963	241,963	166,042	90,121	90,121
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	0	50,000	50,000	50,000	50,000
UNOBLIGATED CASH BALANCE	241,963	191,963	116,042	40,121	40,121

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

FUND PURPOSE: To account for all moneys received from: a three dollar surcharge shall be paid by the person filing on civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving
 FUND NUMBER: 0888

Statute 476.385 and 488.200 RSMo
 Constitution _____

Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	582	582	531	531	531
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u><u>582</u></u>	<u><u>582</u></u>	<u><u>531</u></u>	<u><u>531</u></u>	<u><u>531</u></u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	52	51	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>52</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	<u>530</u>	<u>531</u>	<u>531</u>	<u>531</u>	<u>531</u>
UNEXPENDED APPROPRIATION *	1	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>531</u>	<u>531</u>	<u>531</u>	<u>531</u>	<u>531</u>
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	531	531	531	531	531
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u><u>531</u></u>	<u><u>531</u></u>	<u><u>531</u></u>	<u><u>531</u></u>	<u><u>531</u></u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving
FUND NUMBER: 0888

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources
 FUND NUMBER: 0936

	X Statute	478.1000 RSMo
	Constitution	

	Administratively Created
	Interest Deposited To Fund

	Subject To Biennial Sweep
	Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	1	0	0	0	0
BUDGET BALANCE	(1)	0	0	0	0
UNEXPENDED APPROPRIATION *	1	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources
FUND NUMBER: 0936

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

FY 2014 Judiciary's Estimated Appropriation Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	Amount
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	\$ 5,000,000
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Project E&E - 0137	\$ 5,609,649
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	\$ 2,885,181
12.345	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	\$ 2,000,000
12.345	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	\$ 100,000
12.345	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	\$ 300,000
12.355	0733	100	2140	Drug Court Coord Commission	5197	Drug Court E&E - 0733	\$ 6,723,698

FY 2014 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	50%	25%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	50%	25%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Sup Court Judges Salaries - 0101	50%	25%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	50%	25%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	50%	25%
12.300	0757	100	2112	Judicial Proceed & Review	7273	Basic Legal Services PS - 0757	50%	25%
12.300	0757	100	2112	Judicial Proceed & Review	7274	Basic Legal Services E&E - 0757	50%	25%
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	50%	25%
12.300	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	50%	25%
12.305	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	7082	ICM Support PS - 0101	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	50%	25%
12.305	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	50%	25%
12.305	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	50%	25%
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	50%	25%
12.305	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	50%	25%
12.305	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	50%	25%
12.305	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	50%	25%
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	50%	25%
12.305	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	50%	25%
12.305	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	50%	25%
12.305	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	1204	Sentencing Commission PS - 0101	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	1207	Sentencing Commission E&E - 0101	50%	25%
12.330	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	50%	25%
12.330	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	50%	25%
12.330	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	50%	25%
12.330	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	50%	25%
12.330	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	50%	25%
12.330	0101	100	3121	Eastern District	0848	Judges Salaries East Dist - 0101	50%	25%
12.330	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	50%	25%
12.330	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	50%	25%
12.330	0101	100	3122	Southern District	0849	Judges Salaries South PS - 0101	50%	25%

FY 2014 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.345	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	50%	25%
12.345	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	50%	25%
12.345	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	50%	25%
12.345	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	50%	25%
12.345	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	50%	25%
12.345	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	50%	25%
12.345	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	50%	25%
12.345	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	50%	25%
12.345	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	50%	25%
12.345	0101	100	2130	Circuit Courts	6847	Entitlement Programs E&E - 0101	50%	25%
12.345	0101	100	2130	Circuit Courts	4366	CASA Programs - 0101	50%	25%
12.345	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	50%	25%
12.345	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	50%	25%
12.345	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	50%	25%
12.345	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	50%	25%
12.345	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	50%	25%
12.345	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	50%	25%
12.345	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	50%	25%
12.345	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigator PS - 0101	50%	25%
12.355	0733	100	2140	Drug Courts	5902	Drug Courts PS - 0733	50%	25%
12.355	0733	100	2140	Drug Courts	5197	Drug Courts E&E - 0733	50%	25%

Judiciary**FY 2014 CORE RECONCILIATION - GENERAL REVENUE**

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	<u>170,814,312</u>		<u>3,244.30</u>	
FY 2013 One-Time Expenditures	0	0.00		
Total One-Times	<u>0</u>	<u>0</u>		
Approps - Vetoes - One-Times	<u>170,814,312</u>		<u>3,244.30</u>	
Core Transfers In	0	0.00		
Total Transfers In	<u>0</u>	<u>0</u>		
Core Transfers Out	0	0.00		
Total Transfers Out	<u>0</u>	<u>0</u>		
Net Core Transfers	0	0.00		
Agency Core Reductions	0	0.00		
Total Agency Core Reductions	<u>0</u>	<u>0</u>		
Governor Core Reduction	0	0.00		
Requested Core Base	Total Governor Core Reductions	0	0.00	
	<u><u>170,814,312</u></u>		<u><u>3,244.30</u></u>	

Judiciary**FY 2014 CORE RECONCILIATION - FEDERAL FUNDS**

	\$s	\$s	FTE	FTE
Appropriations Less Veto	10,549,761			
FY 2013 One-Time Expenditures				
	0	0.00		
Total One-Times	0	0.00		
Approps - Veto - One-Times	10,549,761			
Core Transfers In	0	0.00		
	0	0.00		
Total Transfers In	0	0.00		
Core Transfers Out	0	0.00		
	0	0.00		
Total Transfers Out	0	0.00		
Net Core Transfers		0		0.00
Agency Core Reductions	0	0.00		
	0	0.00		
Total Agency Core Reductions	0	0.00		
Governor Core Reduction				
	0	0.00		
Total Governor Core Reductions	0	0.00		
Requested Core Base	10,549,761			
	10,549,761			
				103.25
				103.25

Judiciary**FY 2014 CORE RECONCILIATION - ALL OTHER FUNDS**

	\$s	\$s	FTE	FTE
Appropriations* Less Vetoes	13,626,679		58.50	
FY 2013 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		13,626,679		58.50
Core Transfers In	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Agency Core Reductions	0.00		0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		0.00		-
Requested Core Base		<u>13,626,679</u>		<u>58.50</u>

MISSOURI COURT OF APPEALS

Missouri's 45 Judicial Circuits

